

THE COMMONWEALTH OF MASSACHUSETTS

In the Year Two Thousand and Four

AN ACT MAKING APPROPRIATIONS FOR THE FISCAL YEAR 2005 FOR THE MAINTENANCE OF THE DEPARTMENTS, BOARDS, COMMISSIONS, INSTITUTIONS, AND CERTAIN ACTIVITIES OF THE COMMONWEALTH, FOR INTEREST, SINKING FUND, AND SERIAL BOND REQUIREMENTS, AND FOR CERTAIN PERMANENT IMPROVEMENTS.

Be it enacted by the Senate and House of Representatives in General Court assembled, and by the authority of the same, as follows:

SECTION 1. To provide for the maintenance of the several departments, boards, commissions, institutions, and other services, for certain permanent improvements, and to meet certain requirements of law, the sums set forth as state appropriations in sections 2 and 3 for the several purposes and subject to the conditions specified in sections 2 and 3 are hereby appropriated from the General Fund unless specifically designated otherwise, subject to the provisions of law regulating the disbursement of public funds and the approval thereof, for the fiscal year ending June 30, 2005. The sums set forth as federal appropriations in section 2 for the several purposes and subject to the conditions specified in section 2 are hereby appropriated from the General Federal Grants Fund, subject to the provisions of law regulating the disbursement of public funds and the approval thereof, for the fiscal year ending June 30, 2005; provided, that federal funds received in excess of the amount appropriated in section 2 shall be expended only in accordance with the provisions of section 6B of chapter 29 of the General Laws; and provided further, that the amounts of any unexpended balances of federal grant funds received prior to June 30, 2004, and not included as part of an appropriation item in section 2, are hereby made available for expenditure during fiscal year 2005, in addition to any amounts appropriated in section 2. Notwithstanding the provisions of any general or special law to the contrary, the agencies to which amounts are appropriated in section 2 from the Intragovernmental Service Fund are hereby authorized to expend said amounts for the provision of goods and services to agencies receiving appropriations in section 2; provided, that all such expenditures shall be accompanied by a corresponding transfer of funds from an appropriation in section 2 to the Intragovernmental Service Fund; provided further, that no expenditure shall be made from the Intragovernmental Service Fund which would cause said fund to be in deficit at the close of fiscal year 2005; provided further, that any balance remaining in the Intragovernmental Service Fund at the close of fiscal year 2005 shall be transferred to the General Fund; provided further, that Intragovernmental Service Fund appropriations shall be exempt from fringe and indirect cost charges pursuant to section 6B of chapter 29 of the General Laws; and provided further, that agencies with Intragovernmental Service Fund spending authorization may retain and expend an additional 10 per cent of said revenues collected after 10-day notification to the secretary of administration and finance, the comptroller, and the house and senate committees on ways and means. All sums appropriated under this act, including supplemental and deficiency budgets, shall be expended in a manner reflecting and encouraging a policy of nondiscrimination and equal opportunity for members of minority groups, women and handicapped persons. All officials and employees of an agency, board, department, commission or division receiving monies under this act shall take affirmative steps to ensure equality of opportunity in the internal affairs of state government, as well as in their relations with the public, including those persons and organizations doing business with the commonwealth. Each agency, board, department, commission or division, in spending appropriated sums and discharging its statutory responsibilities, shall adopt measures to ensure equal opportunity in the areas of hiring, promotion, demotion or

transfer, recruitment, layoff or termination, rates of compensation, in-service or apprenticeship training programs and all terms and conditions of employment. Any section, item or any portion of this act shall not give rise, nor shall it be construed as giving rise, to any enforceable right or entitlement not otherwise provided by general or special law or regulation.

Section 1A - Revenue by Source and Fund

SECTION 1A. In accordance with Articles LXIII and CVII of the Articles of Amendment to the Constitution of the Commonwealth and section 6D of chapter 29 of the General Laws, it is hereby declared that the amounts of revenue set forth in this section by source for the respective funds of the commonwealth for the fiscal year ending June 30, 2005, are necessary and sufficient to provide the means to defray the appropriations and expenditures from such funds for said fiscal year as set forth and authorized in section 2. The comptroller shall keep a distinct account of actual receipts from each such source by each such fund, furnish the executive office for administration and finance and the house and senate committees on ways and means with quarterly statements comparing such receipts with the projected receipts set forth herein, and include a full statement comparing such actual and projected receipts in the annual report for said fiscal year pursuant to section 12 of chapter 7A of the General Laws; provided, that such quarterly and annual reports shall also include detailed statements of any other sources of revenue for the budgeted funds in addition to those specified in this section.

Fiscal Year 2005 Revenue by Source and Budgeted Fund (in Millions)

Source	All Budgeted Funds *	General Fund	Highway Fund	MBTA
Tax Revenue				
Alcohol. Bev.	70.2	70.2	0.0	0.0
Cigarettes	415.6	415.6	0.0	0.0
Corporations	1,067.0	1,067.0	0.0	0.0
Deeds	150.0	150.0	0.0	0.0
Estate Inher.	184.0	184.0	0.0	0.0
Financial Institutions	254.9	254.9	0.0	0.0
Income	8,572.3	8,315.1	0.0	0.0
Insurance	410.0	410.0	0.0	0.0
Motor Fuels	702.1	101.1	600.0	0.0
Public Utils.	54.9	54.9	0.0	0.0
Room Occupancy	92.1	59.9	0.0	0.0
Sales-Regular	2,647.6	2,093.8	0.0	553.8
Sales-Meals	531.1	531.1	0.0	0.0
Sales-Mot. Veh.	623.8	493.3	0.0	130.5
Miscellaneous	4.3	4.3	0.0	0.0
UI Surcharges	21.0	0.0	0.0	0.0

Total Taxes	15,801.0	14,205.3	600.0	684.3
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Loophole Closings

MA Business Trust Holding Companies (Corporate)	25.0	25.0	0.0	0.0
MA Securities Corporations (Corporate)	10.0	10.0	0.0	0.0
Allocation of Non-Appportionable Income to MA (Corporate)	12.0	12.0	0.0	0.0
Promotional Advertising Materials (Sales)	15.0	15.0	0.0	0.0
"Drop Shipments" (Sales)	4.0	4.0	0.0	0.0
Use Tax -- Out of State Fabrication (Sales)	4.0	4.0	0.0	0.0
Total Changes	70.0	70.0	0.0	0.0

Total Taxes	15,871.0	14,275.3	600.0	684.3
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MBTA Transfer	-684.3	0.0	0.0	-684.3
Pension Transfer	-1,216.9	-1,216.9	0.0	0.0
Total Taxes For Budget	13,969.8	13,058.4	600.0	0.0

Non-Tax Revenue

Federal Reimbursements	5,133.9	5,131.3	2.5	0.0
Departmental Revenues	2,308.0	1,869.5	438.5	0.0
Consolidated Transfers	1,537.9	1,583.6	-45.7	0.0
GRAND TOTAL	22,949.6	21,642.8	995.3	0.0

* Includes revenue deposited into the Workforce Training Fund, Mass Tourism Fund, Inland Fish and Game Fund, Turnpike Efficiency Fund, State School Facilities Grant Debt Service Fund, and Stabilization Fund.

Section 1B - Non-Tax Revenue Summary

SECTION 1B. The comptroller shall keep a distinct account of actual receipts of non-tax revenues by each department, board, commission, or institution, furnish the executive office for administration and finance and the house and senate committees on ways and means with quarterly statements comparing such receipts with the projected receipts set forth herein, and include a full statement comparing such actual and projected receipts in the annual report for fiscal year 2005 pursuant to section 12 of chapter 7A of the General Laws; provided, that such quarterly and annual reports shall also include detailed statements of any other sources of non-tax revenue

for the budgeted funds in addition to those specified in this section.

Fiscal Year 2005 Non-Tax Revenue Government Area Summary

Source	Unrestricted Non-Tax Revenue	Restricted Non-Tax Revenue	Total Non-Tax Revenue
Judiciary	71,872,517	84,000,000	155,872,517
District Attorneys	0	0	0
Sheriffs	1,901,390	4,169,000	6,070,390
Executive Office	0	0	0
Secretary of State	197,880,355	105,000	197,985,355
Treasurer	588,748,695	665,031,181	1,253,779,876
State Auditor	0	0	0
Attorney General	8,647,900	0	8,647,900
Ethics Commission	46,200	0	46,200
Campaign Finance	21,500	0	21,500
Status of Women	0	0	0
Comptroller	148,947,294	3,045,000	151,992,294
Disabled Persons Protection	0	0	0
Administration & Finance	957,635,222	25,462,244	983,097,466
Environmental Affairs	101,241,349	7,256,979	108,498,328
Transportation & Construction	8,997,754	57,344	9,055,098
Housing/Community Development	1,551,500	1,500,000	3,051,500
Health and Human Services	2,538,313,708	333,500,000	2,871,813,708
Elder Affairs	889,589,635	0	889,589,635
Health Services	195,066,856	57,411,825	252,478,681
Children, Youth, and Family Services	869,853,943	6,200,000	876,053,943
Disabilities and Community Services	459,095,804	3,563,000	462,658,804
Veterans' Services	25,626	300,000	325,626
Library Commissioners	1,410	0	1,410
Economic Development	0	0	0
Labor and Workforce Development	21,089,450	152,850	21,242,300
Consumer Affairs and Business Regulation	96,461,235	3,025,000	99,486,235
Business and Technology	3,000	0	3,000
Education	9,821,943	750,000	10,571,943
Higher Education	92,040,489	523,100	92,563,589
Public Safety	471,292,521	53,583,559	524,876,080

Legislature	0	0	0
Total Non-Tax Revenue	7,730,147,296	1,249,636,082	8,979,783,378

SECTION 2. Appropriations for fiscal year 2005 are set out herein below.

Judiciary

FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
Supreme Judicial Court	17,346	282	17,627	3,211
Commission on Judicial Conduct	478	0	478	0
Board of Bar Examiners	1,068	0	1,068	0
Committee for Public Counsel Services	92,797	136	92,934	17,035
Appeals Court	9,291	0	9,291	417
Trial Court	464,572	705	465,277	135,209
TOTAL	585,553	1,123	586,676	155,873

Supreme Judicial Court **17,627,335**

For the operation of the Supreme Judicial Court

Budgetary Direct Appropriations **17,345,835**

Direct Appropriations

0320-0003	Supreme Judicial Court	7,580,608
0321-1610	Civil Legal Assistance	8,565,227
0321-2205	Suffolk County Social Law Library	1,200,000

Federal Grant Spending **230,000**

0320-1700	State Court Improvement Program	230,000
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Trust and Other Spending **51,500**

0301-0860	Mental Health Legal Advisors Committee Trust	50,000
0320-0046	Massachusetts Bar Foundation 1990 Interest of Lawyers Trust Accounts	1,500

Commission on Judicial Conduct	478,153
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For the operation of the Commission on Judicial Conduct

Budgetary Direct Appropriations	478,153
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Direct Appropriations

0321-0001	Commission on Judicial Conduct	478,153
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Board of Bar Examiners	1,068,240
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For the operation of the Board of Bar Examiners

Budgetary Direct Appropriations	1,068,240
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Direct Appropriations

0321-0100	Board of Bar Examiners	1,068,240
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Committee for Public Counsel Services	92,933,755
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For the operation of the Committee for Public Counsel Services

Budgetary Direct Appropriations	92,797,320
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Direct Appropriations

0321-1500	Committee for Public Counsel Services	75,797,320
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Retained Revenues

0321-1508	Repayment from Client Fraud to Support Operations	3,000,000
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0321-1516	Indigent Counsel Fees for Bar Advocate Additional Compensation	9,000,000
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0321-1518	Indigent Counsel Fees to Support the Committee for Public Counsel Services	5,000,000
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Trust and Other Spending	136,435
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0321-1604	New England School of Law Trust Fund	6,000
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0321-1606	Training for Public and Private Attorneys	24,600
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0321-1611	Juvenile Advocacy Project	105,835
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Appeals Court	9,291,101
For the operation of the Appeals Court	
Budgetary Direct Appropriations	9,291,101
<i>Direct Appropriations</i>	
0322-0100 Appeals Court	9,291,101

Trial Court	465,276,940
For the operation of the Trial Court	
Budgetary Direct Appropriations	464,571,940
<i>Direct Appropriations</i>	
0330-0101 Trial Court Justices' Salaries	42,592,203
0330-0300 Office of the Chief Justice for Administration and Management	232,211,438
0339-1001 Commissioner of Probation	122,768,299
<i>Retained Revenues</i>	
0330-3333 General Trial Court Revenue to Support the Six Trial Court Departments	36,000,000
0330-3334 Probation Service Fees to Support the Six Trial Court Departments	21,000,000
0330-3336 General Trial Court Revenue to Mitigate Credit Card Expenses	5,000,000
0339-1008 Indigent Counsel Fees to Support the Office of the Commissioner of Probation	5,000,000
Federal Grant Spending	675,000
0330-0335 Statewide Automated Drug Court	75,000
0332-6110 Suffolk County Drug Courts Enhancement - Brighton District Court	165,000
0332-6415 Dorchester Domestic Violence Grant	255,000
0337-0305 Hampden County Juvenile Drug Court	180,000
Trust and Other Spending	30,000
0306-1106 Land Registration Assurance Fund	10,000
0330-2413 John and Ethel Goldberg V Fund	15,000
0332-6805 Forensic Access to Community Services	5,000

[District Attorneys](#)

FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
Suffolk District Attorney	13,079	235	13,314	0
Northern District Attorney	10,499	395	10,894	0
Eastern District Attorney	6,363	425	6,788	0
Middle District Attorney	7,223	350	7,573	0
Hampden District Attorney	6,261	578	6,839	0
Northwestern District Attorney	4,121	365	4,486	0
Norfolk District Attorney	6,834	306	7,140	0
Plymouth District Attorney	5,529	384	5,914	0
Bristol District Attorney	5,819	195	6,013	0
Cape and Islands District Attorney	2,612	152	2,764	0
Berkshire District Attorney	2,426	0	2,426	0
District Attorneys' Association	6,009	105	6,114	0
TOTAL	76,777	3,489	80,266	0

Suffolk District Attorney**13,314,210**

For the operation of the Suffolk District Attorney's Office

Budgetary Direct Appropriations**13,079,260***Direct Appropriations*0340-0100 [Suffolk District Attorney](#) 13,079,260**Federal Grant Spending****40,000**

0340-0153 Project Sentry 40,000

Trust and Other Spending**194,950**

0340-0114 State Forfeiture Funds 169,950

0340-0115 Federal Forfeiture Funds 25,000

Northern District Attorney**10,894,483**

For the operation of the Northern District Attorney's Office

Budgetary Direct Appropriations **10,499,483**

Direct Appropriations

0340-0200 [Northern District Attorney](#) 10,499,483

Federal Grant Spending **106,000**

0340-0208 Community Gun Violence Prosecution Program 96,000

0340-0237 Children's Advocacy Center National Network 10,000

Trust and Other Spending **289,000**

0340-0213 Federal Forfeiture Funds 55,000

0340-0214 State Forfeiture Funds 210,000

0340-0215 Agency Trust 3,000

0340-0216 Conference Registration Fees 21,000

Eastern District Attorney **6,788,177**

For the operation of the Eastern District Attorney's Office

Budgetary Direct Appropriations **6,363,177**

Direct Appropriations

0340-0300 [Eastern District Attorney](#) 6,363,177

Trust and Other Spending **425,000**

0340-0312 Conference Registration Fees 25,000

0340-0313 Federal Forfeiture Funds 150,000

0340-0314 State Forfeiture Funds 250,000

Middle District Attorney **7,573,463**

For the operation of the Middle District Attorney's Office

Budgetary Direct Appropriations **7,223,463**

Direct Appropriations

0340-0400 [Middle District Attorney](#) 6,773,463

0340-0410 [University of Massachusetts Medical School Drug Laboratory](#) 450,000

Trust and Other Spending		350,000
0340-0414	State Forfeiture Funds	350,000
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Hampden District Attorney		6,839,423
For the operation of the Hampden District Attorney's Office		
Budgetary Direct Appropriations		6,261,138
<i>Direct Appropriations</i>		
0340-0500	Hampden District Attorney	6,261,138
Federal Grant Spending		120,285
0340-0531	Community Gun Violence Prosecution Program	15,904
0340-0540	Project Sentry	104,381
Trust and Other Spending		458,000
0340-0514	State Forfeiture Funds	300,000
0340-0516	Federal Forfeiture Funds	20,000
0340-0520	Community Anti-Drug Coalition	63,000
0340-0570	Organized Crime Unit	75,000

Northwestern District Attorney		4,485,594
For the operation of the Northwestern District Attorney's Office		
Budgetary Direct Appropriations		4,120,908
<i>Direct Appropriations</i>		
0340-0600	Northwestern District Attorney	4,120,908
Federal Grant Spending		174,686
0340-0665	Persons with Disabilities and Elders Unit Project	174,686
Trust and Other Spending		190,000
0340-0614	State Forfeiture Funds	85,000
0340-0615	Federal Forfeiture Funds	105,000

Norfolk District Attorney	7,139,969
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For the operation of the Norfolk District Attorney's Office

Budgetary Direct Appropriations	6,833,969
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Direct Appropriations

0340-0700	Norfolk District Attorney	6,833,969
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Trust and Other Spending	306,000
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0340-0714	State Forfeiture Funds	280,000
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0340-0715	Federal Forfeiture Funds	26,000
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Plymouth District Attorney	5,913,656
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For the operation of the Plymouth District Attorney's Office

Budgetary Direct Appropriations	5,529,443
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Direct Appropriations

0340-0800	Plymouth District Attorney	5,529,443
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Federal Grant Spending	230,000
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0340-0806	Weed and Seed Program	150,000
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0340-0807	Community Gun Violence Prosecution Program	80,000
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Trust and Other Spending	154,213
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0340-0814	State Forfeiture Funds	150,000
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0340-0817	Federal Forfeiture Funds	4,213
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Bristol District Attorney	6,013,447
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For the operation of the Bristol District Attorney's Office

Budgetary Direct Appropriations	5,818,947
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Direct Appropriations

0340-0900	Bristol District Attorney	5,818,947
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Federal Grant Spending	43,000
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0340-0907	Community Gun Violence Prosecution Program	43,000
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Trust and Other Spending		151,500
0340-0914	State Forfeiture Funds	96,500
0340-0915	Federal Forfeiture Funds	55,000
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Cape and Islands District Attorney		2,763,949
For the operation of the Cape and Islands District Attorney		
Budgetary Direct Appropriations		2,611,949
<i>Direct Appropriations</i>		
0340-1000	Cape and Islands District Attorney	2,611,949
Trust and Other Spending		152,000
0340-1014	State Forfeiture Funds	70,000
0340-1032	Juvenile Diversion Program	2,000
0340-1050	Federal Forfeiture Funds	80,000
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Berkshire District Attorney		2,426,106
For the operation of the Berkshire District Attorney's Office		
Budgetary Direct Appropriations		2,426,106
<i>Direct Appropriations</i>		
0340-1100	Berkshire District Attorney	2,426,106
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District Attorneys' Association		6,113,983
For the operation of the District Attorneys' Association		
Budgetary Direct Appropriations		6,009,283
<i>Direct Appropriations</i>		
0340-2100	District Attorneys' Association	1,344,906
0340-2101	Overtime for State Police Assigned to District Attorneys	3,379,377
0340-8908	District Attorneys' Wide Area Network	1,285,000
Trust and Other Spending		104,700
0340-2105	District Attorneys' Dues	29,700

Sheriffs**FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
Hampden Sheriff's Department	51,409	75	51,484	1,232
Worcester Sheriff's Department	35,599	0	35,599	0
Middlesex Sheriff's Department	46,432	0	46,432	1,095
Franklin Sheriff's Department	6,943	0	6,943	1,709
Hampshire Sheriff's Department	9,834	0	9,834	347
Essex Sheriff's Department	37,759	0	37,759	1,304
Berkshire Sheriff's Department	12,170	0	12,170	173
Sheriff's Department Association	211	0	211	211
TOTAL	200,357	75	200,432	6,070

Hampden Sheriff's Department**51,484,355**

For the operation of the Hampden Sheriff's Department

Budgetary Direct Appropriations**51,409,355***Direct Appropriations*8910-0102 [Hampden Sheriff's Department](#)

50,489,355

*Retained Revenues*8910-1000 [Prison Industries Revenues to Support Sheriff's Department](#)

600,000

8910-2222 [Reimbursement from Housing Federal Inmates](#)

320,000

Federal Grant Spending**75,000**

8910-0118 Life Skills for Offenders

75,000

Worcester Sheriff's Department		35,598,625
For the operation of the Worcester Sheriff's Department		
Budgetary Direct Appropriations		35,598,625
<i>Direct Appropriations</i>		
8910-0105	Worcester Sheriff's Department	35,598,625
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Middlesex Sheriff's Department		46,432,172
For the operation of the Middlesex Sheriff's Department		
Budgetary Direct Appropriations		46,432,172
<i>Direct Appropriations</i>		
8910-0107	Middlesex Sheriff's Department	45,507,172
<i>Retained Revenues</i>		
8910-0160	Criminal Alien Assistance Program Revenues to Support Sheriff's Department	850,000
8910-1100	Prison Industries Revenues to Support Sheriff's Department	75,000
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Franklin Sheriff's Department		6,943,130
For the operation of the Franklin Sheriff's Department		
Budgetary Direct Appropriations		6,943,130
<i>Direct Appropriations</i>		
8910-0108	Franklin Sheriff's Department	5,743,130
<i>Retained Revenues</i>		
8910-0188	Reimbursement from Housing Federal Inmates	1,200,000
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Hampshire Sheriff's Department		9,834,444
For the operation of the Hampshire Sheriff's Department		
Budgetary Direct Appropriations		9,834,444
<i>Direct Appropriations</i>		

8910-0110	Hampshire Sheriff's Department	9,671,444
<i>Retained Revenues</i>		
8910-1111	Reimbursement from Housing Federal Inmates	163,000
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Essex Sheriff's Department		37,758,576
For the operation of the Essex Sheriff's Department		
Budgetary Direct Appropriations		37,758,576
<i>Direct Appropriations</i>		
8910-0619	Essex Sheriff's Department	37,158,576
<i>Retained Revenues</i>		
8910-6619	Reimbursement from Housing Federal Inmates	600,000
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Berkshire Sheriff's Department		12,169,916
For the operation of the Berkshire Sheriff's Department		
Budgetary Direct Appropriations		12,169,916
<i>Direct Appropriations</i>		
8910-0145	Berkshire Sheriff's Department	12,019,916
<i>Retained Revenues</i>		
8910-0445	Dispatch Center and Prison Industries Revenues to Support Sheriff's Department	150,000
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Sheriff's Department Association		211,000
For the operation of the Sheriff's Department Association		
<i>Retained Revenues</i>		
8910-7100	Sheriffs' Contributions for Massachusetts Sheriffs' Association	211,000
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[Executive Office](#)

FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
Executive Office	5,135	0	5,135	0
TOTAL	5,135	0	5,135	0

Executive Office **5,135,418**

For the operation of the Executive Office

Budgetary Direct Appropriations **5,135,418**

Direct Appropriations

0411-1000 [Executive Office of the Governor](#) 5,135,418

Secretary of the Commonwealth**FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
Secretary of the Commonwealth	38,860	11,286	50,146	197,985
TOTAL	38,860	11,286	50,146	197,985

Secretary of the Commonwealth **50,146,382**

For the operation of the Secretary of the Commonwealth

Budgetary Direct Appropriations **38,860,298**

Direct Appropriations

0511-0000	Secretary of the Commonwealth Administration	6,628,293
0511-0200	Archives Division	530,450
0511-0230	Records Center	155,985
0511-0250	Archives Facility	416,700
0511-0260	Commonwealth Museum	187,390
0511-0420	Address Confidentiality Program	108,662
0517-0000	Public Document Printing	850,107
0521-0000	Elections Division Administration and Expenses of Primaries and Elections	5,134,177
0521-0001	Central Voter Registration Computer System	5,652,971
0524-0000	Information to Voters	1,355,744
0526-0100	Massachusetts Historical Commission	792,856
0527-0100	Ballot Law Commission	16,286
0528-0100	Records Conservation Board	38,191
0540-0900	Lawrence Registry of Deeds	804,279
0540-1000	Essex Registry of Deeds - Southern District	2,517,256
0540-1100	Franklin Registry of Deeds	542,996
0540-1200	Hampden Registry of Deeds	2,150,454
0540-1300	Hampshire Registry of Deeds	552,053
0540-1400	Middlesex Registry of Deeds - Northern District	1,253,061
0540-1500	Middlesex Registry of Deeds - Southern District	3,461,023
0540-1600	Berkshire Registry of Deeds - Northern District	291,802
0540-1700	Berkshire Registry of Deeds - Central District	456,065
0540-1800	Berkshire Registry of Deeds - Southern District	237,554
0540-1900	Suffolk Registry of Deeds	2,120,323
0540-2000	Worcester Registry of Deeds - Northern District	519,189
0540-2100	Worcester Registry of Deeds - Worcester District	1,981,431

Retained Revenues

0511-0001	Revenue from the State House Gift Shop	30,000
0511-0108	Software License Fees to Support Secretary of State Operations	75,000

Intragovernmental Service Spending**125,000**

0511-0003	Chargeback for Publications and Computer Library Services	25,000
0511-0235	Chargeback for Records Center Services	100,000

Federal Grant Spending**1,119,084**

0521-0800	Election Assistance for Disabled Individuals	170,154
0526-0114	Historic Preservation Survey and Planning	748,930
0526-0115	Massachusetts Historical Commission - Federal Preservation Grants	200,000

Trust and Other Spending**10,042,000**

0526-6600 Massachusetts Historical Commission Trust

42,000

0526-6601 Registrar's Technological Fund

10,000,000

Treasurer and Receiver-General**FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
Office of the Treasurer and Receiver-General	2,203,808	1,070,445	3,274,254	198,485
State Lottery Commission	738,584	0	738,584	1,048,000
Massachusetts Cultural Council	7,295	861	8,156	7,295
TOTAL	2,949,687	1,071,307	4,020,994	1,253,780

Office of the Treasurer and Receiver-General**3,274,253,795**

For the operation of the Office of the Treasurer and Receiver-General

Budgetary Direct Appropriations**2,203,808,356***Direct Appropriations*

0610-0000	Office of the Treasurer and Receiver General	7,054,378
0610-0100	Payment of Bank Fees	3,600,000
0611-1000	Bonus Payments to War Veterans	50,000
0611-5500	Additional Assistance to Cities and Towns	379,767,936
0611-5510	Reimbursements to Cities and Towns in Lieu of Taxes on State-Owned Land	8,000,000
0611-5800	Payments to Cities and Towns for Local Share of Racing Tax Revenues	2,500,000
0612-0105	Public Safety Employees Line-of-Duty Death Benefits	500,000
0612-2000	Miscellaneous Retirement Benefits	16,790,766
0620-0000	Commission on Firemen's Relief	9,808
0699-0015	Consolidated Long-Term Debt Service	1,596,956,000
0699-2004	Central Artery/Tunnel Debt Service	79,650,000
0699-9100	Short-Term Debt Service and Costs of Issuance	20,950,000

0699-9101	Grant Anticipation Notes Debt Service	74,698,000
0699-9200	Massachusetts Development Finance Agency Debt Service Assistance	13,281,468
Trust and Other Spending		1,070,445,439
0610-0093	A Hero's Welcome Trust Fund	25,000
0610-3765	Victims of Drunk Driving	337,439
0610-7245	MBTA Red Line Renovation Assistance	3,000,000
0611-5012	Special Election Payments	100,000
0612-0000	State Board of Retirement Administration	2,600,000
0650-1700	Abandoned Property	238,715,000
0699-8200	Maturing of Certain Serial Bonds	140,000
6005-9987	MBTA State and Local Contribution Payment	825,500,000
7070-6607	Technical Education Fund - U.S. Endowment	28,000
State Lottery Commission		738,583,897
For the operation of the State Lottery Commission		
Budgetary Direct Appropriations		738,583,897
<i>Direct Appropriations</i>		
0640-0000	State Lottery Commission - Administration	67,022,388
0640-0005	State Lottery Commission - Keno	1,233,347
0640-0010	State Lottery Commission - Advertising	5,000,000
0640-0096	State Lottery Commission - Health and Welfare Benefits	296,981
<i>Retained Revenues</i>		
0640-0001	Lottery Ticket Corporate Advertising Revenue to Support Lottery Operations	3,653,019
0640-2001	Lottery Revenue Distribution to Cities and Towns	661,378,162
Massachusetts Cultural Council		8,156,004
For the operation of the Massachusetts Cultural Council		
Budgetary Direct Appropriations		7,294,921
<i>Direct Appropriations</i>		
0640-0300	Massachusetts Cultural Council Grants	6,551,401
0640-0350	Massachusetts Cultural Council - Cultural Resources Act	743,520

Federal Grant Spending		676,900
0640-9716	Folk and Traditional Arts Initiatives	12,500
0640-9717	Basic State Grant	394,100
0640-9718	Artists in Education	67,900
0640-9724	Youth Reach State and Regional Programs	105,400
0640-9729	Challenge America	97,000
Trust and Other Spending		184,183
0640-9728	Lila Wallace Reader's Digest Trust	184,183

State Auditor

FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
Office of the State Auditor	16,265	0	16,265	0
TOTAL	16,265	0	16,265	0

Office of the State Auditor **16,265,403**

For the operation of the Office of the State Auditor

Budgetary Direct Appropriations **16,265,403**

Direct Appropriations

0710-0000	Office of the State Auditor	14,380,300
0710-0100	Division of Local Mandates	585,103
0710-0200	Bureau of Special Investigations	1,300,000

Attorney General

FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
Office of the Attorney General	35,121	1,800	36,921	8,648
Victim and Witness Assistance Board	971	8,182	9,152	0
TOTAL	36,091	9,982	46,073	8,648

Office of the Attorney General**36,920,649**

For the operation of the Office of the Attorney General

Budgetary Direct Appropriations**35,120,649***Direct Appropriations*

0810-0000	Office of the Attorney General	23,464,346
0810-0004	Compensation to Victims of Violent Crimes	2,156,000
0810-0007	Overtime for State Police Assigned to the Attorney General	486,517
0810-0014	Public Utilities Proceedings	1,395,065
0810-0017	Judicial Proceedings for Fuel Charge	73,500
0810-0021	Medicaid Fraud Control Unit	2,566,248
0810-0045	Wage Enforcement Program	3,043,422
0810-0201	Merit Rating System	1,375,223
0810-0338	Automobile Insurance Fraud Investigation and Prosecution	280,164
0810-0399	Workers' Compensation Fraud Investigation and Prosecution	280,164

Federal Grant Spending**1,075,000**

0810-0012	Training to Stop Abuse and Sexual Assault of Older Individuals with Disabilities	50,000
0810-0026	Crime Victim Compensation	1,000,000
0810-6658	Weed and Seed Program	25,000

Trust and Other Spending**725,000**

0810-0033	Local Consumer Aid Reimbursement	500,000
0810-0041	Conflict Intervention Team - Project Administration	3,000
0810-0414	State Forfeiture Funds	75,000
0810-0416	Attorney General Conferences	2,000
0810-0444	Federal Forfeiture Funds	75,000

0810-7060 Metropolitan Life Insurance Settlement

70,000

Victim and Witness Assistance Board**9,152,457**

For the operation of the Victim and Witness Assistance Board

Budgetary Direct Appropriations**970,833***Direct Appropriations*

0840-0100	Victim and Witness Assistance Board	380,007
0840-0101	Domestic Violence Court Advocacy Program	590,826

Federal Grant Spending**7,761,624**

0840-0110	Victims of Crime Assistance Program	7,761,624
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Trust and Other Spending**420,000**

0840-0115	Victim Witness Assistance Board Reimbursement Trust	420,000
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[State Ethics Commission](#)**FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
State Ethics Commission	1,265	0	1,265	46
TOTAL	1,265	0	1,265	46

State Ethics Commission**1,265,221**

For the operation of the State Ethics Commission

Budgetary Direct Appropriations**1,265,221***Direct Appropriations*

0900-0100

[State Ethics Commission](#)

1,265,221

[Office of Campaign and Political Finance](#)

FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
Office of Campaign and Political Finance	998	0	998	22
TOTAL	998	0	998	22

Office of Campaign and Political Finance**998,178**

For the operation of the Office of Campaign and Political Finance

Budgetary Direct Appropriations**998,178***Direct Appropriations*0920-0300 [Office of Campaign and Political Finance](#)

998,178

[Commission on the Status of Women](#)

FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
Commission on the Status of Women	145	0	145	0
TOTAL	145	0	145	0

Commission on the Status of Women **145,000**

For the operation of the Commission on the Status of Women

Budgetary Direct Appropriations **145,000**

Direct Appropriations

0950-0000 [Commission on the Status of Women](#) 145,000

[Office of the Comptroller](#)**FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
Office of the Comptroller	21,157	4,135	25,293	151,992
TOTAL	21,157	4,135	25,293	151,992

Office of the Comptroller **25,292,702**

For the operation of the Office of the State Comptroller

Budgetary Direct Appropriations **21,157,207**

Direct Appropriations

1000-0001 [Office of the State Comptroller Operations](#) 10,312,207

1599-3384	Court Judgments, Settlements, and Legal Fees	10,000,000
<i>Retained Revenues</i>		
0910-0210	Public Purchasing and Public Manager Program Fees	270,000
1000-0004	Fees from Vendor Training Programs	25,000
1000-0005	Fees from Single State Audit	550,000
Trust and Other Spending		4,135,495
1000-0006	Municipal Debt Interceptions	135,495
1000-3382	Liability Management Reduction Fund	4,000,000

[Disabled Persons Protection Commission](#)

FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
Disabled Persons Protection Commission	1,705	0	1,705	0
TOTAL	1,705	0	1,705	0

Disabled Persons Protection Commission **1,704,742**

For the operation of the Disabled Persons Protection Commission

Budgetary Direct Appropriations **1,704,742**

Direct Appropriations

1107-2501 [Disabled Persons Protection Commission](#) 1,704,742

[Executive Office for Administration and Finance](#)

FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
Office of the Secretary for Administration and Finance	513,762	0	513,762	482,337
Massachusetts Developmental Disabilities Council	0	2,288	2,288	0
Division of Capital Asset Management and Maintenance	26,469	11,770	38,239	43,829
Bureau of State Office Buildings	12,112	203	12,314	0
Massachusetts Office on Disability	551	274	825	0
Teachers' Retirement Board	0	7,216	7,216	0
Group Insurance Commission	839,160	443	839,603	242,451
Public Employee Retirement Administration Commission	0	6,077	6,077	0
Division of Administrative Law Appeals	867	0	867	80
George Fingold Library	1,137	0	1,137	1
Massachusetts Commission Against Discrimination	3,930	7	3,937	2,583
Department of Revenue	221,442	54,710	276,151	206,275
Appellate Tax Board	2,024	70	2,094	1,835
Human Resources Division	25,954	57,802	83,756	1,497
Civil Service Commission	432	0	432	20
Operational Services Division	3,035	9,431	12,465	1,690
Information Technology Division	9,859	38,871	48,729	501
Office of Educational Quality and Accountability	2,662	0	2,662	0
TOTAL	1,663,396	189,160	1,852,555	983,097

Office of the Secretary for Administration and Finance**513,762,339**

For the operation of the Office of the Secretary for Administration and Finance

Budgetary Direct Appropriations**513,762,339***Direct Appropriations*

1100-1100	Office of the Secretary for Administration and Finance	3,297,608
1100-1118	Federal Funding Enhancement and Coordination	250,000
1100-1119	Statewide Legal Management and Coordination	300,000
1599-0035	Massachusetts Convention Center Authority Debt Service Contract Assistance	16,302,000
1599-0049	Foxborough Contract Assistance	5,336,488
1599-0050	Route 3 North Contract Assistance	26,755,107
1599-0093	Water Pollution Abatement Trust Clean Water Contract Assistance	55,176,893
1599-1970	Central Artery/Tunnel Operation and Maintenance	25,000,000
1599-1973	Massachusetts Turnpike Contract Assistance	113,272,423
1599-2112	School Building Assistance Debt Service Reserve	251,000,000
1599-3234	South Essex Sewerage District Debt Service Assessment	93,550
1599-3837	Water Pollution Abatement Trust Grandfathered Drinking Water Contract Assistance	7,860,000
1599-3838	Water Pollution Abatement Trust New Drinking Water Projects Contract Assistance	9,118,270

Massachusetts Developmental Disabilities Council	2,287,885
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For the operation of the Massachusetts Developmental Disabilities Council

Federal Grant Spending	2,287,885
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1100-1703	Implementation of the Federal Developmental Disabilities Act	2,287,885
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Division of Capital Asset Management and Maintenance	38,238,823
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For the operation of the Division of Capital Asset Management and Maintenance

Budgetary Direct Appropriations	26,468,889
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Direct Appropriations

1102-3206	Maintenance and Security of Surplus State Properties	359,208
1102-3210	Division of Capital Asset Management and Maintenance Administration	6,352,339
1599-3856	Massachusetts Information Technology Center Rent	7,115,000

Retained Revenues

1102-3205	Massachusetts Information Technology Center Rents for Maintenance and Operations	5,500,000
1102-3214	State Transportation Building Rents for Maintenance and Operations	6,388,020
1102-3231	Springfield State Office Building Rents for Maintenance and Operations	754,322

Intragovernmental Service Spending		11,739,934
1102-3207	Chargeback for State Building Maintenance and Tenant Improvements	770,954
1102-3224	Chargeback for Saltonstall Lease and Occupancy Payments	10,968,980
Trust and Other Spending		30,000
1102-3261	Surplus Properties Trust Fund	30,000

Bureau of State Office Buildings		12,314,431
For the operation of the Bureau of State Office Buildings		

Budgetary Direct Appropriations		12,111,931
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Direct Appropriations

1102-3301	Bureau of State Office Buildings Operations	6,982,515
1102-3302	Utilities Costs for State Managed Buildings	5,129,416

Trust and Other Spending		202,500
1102-3304	State House Special Events Fund	200,000
1102-3305	Art Conservation Fund	2,500

Massachusetts Office on Disability		825,205
For the operation of the Massachusetts Office on Disability		

Budgetary Direct Appropriations		551,369
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Direct Appropriations

1107-2400	Massachusetts Office on Disability	551,369
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Federal Grant Spending		241,336
1107-2450	Client Assistance Program	241,336

Trust and Other Spending		32,500
1107-2490	Disability and Business Technical Assistance	32,500

Teachers' Retirement Board		7,216,120
For the operation of the Teachers' Retirement Board		

Trust and Other Spending		7,216,120
1108-2058	E-Retirement Project	1,542,752
1108-4000	Teachers' Retirement Board Administration	5,673,368

Group Insurance Commission	839,602,972
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For the operation of the Group Insurance Commission

Budgetary Direct Appropriations	839,159,672
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Direct Appropriations

1108-5100	Group Insurance Commission Administration	2,150,984
1108-5200	Group Insurance Premium and Plan Costs	783,275,997
1108-5350	Retired Governmental Employees Group Insurance Premiums	1,060,500
1108-5400	Retired Municipal Teachers Group Insurance Premiums	47,081,186
1108-5500	Group Insurance Dental and Vision Benefits	5,591,005

Trust and Other Spending	443,300
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1120-2611	Employees' Share of the Group Insurance Trust Fund	73,000
1120-5611	Accumulated Net Interest from Employees' Premiums	370,300

Public Employee Retirement Administration Commission	6,077,000
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For the operation of the Public Employee Retirement Administration Commission

Trust and Other Spending	6,077,000
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1108-6000	Public Employee Retirement Administration Commission Trust Fund	6,077,000
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Division of Administrative Law Appeals	867,333
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For the operation of the Division of Administrative Law Appeals

Budgetary Direct Appropriations	867,333
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Direct Appropriations

1110-1000	Division of Administrative Law Appeals	867,333
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George Fingold Library	1,136,686
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For the operation of the George Fingold Library

Budgetary Direct Appropriations	1,136,686
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Direct Appropriations

1120-4005	George Fingold Library	1,136,686
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Massachusetts Commission Against Discrimination	3,937,071
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For the operation of the Massachusetts Commission Against Discrimination

Budgetary Direct Appropriations	3,930,222
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Direct Appropriations

1150-5100	Massachusetts Commission Against Discrimination	1,434,740
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Retained Revenues

1150-5104	Federal Housing and EEOC Revenue for Closing Discrimination Cases	2,467,982
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1150-5116	Training Fees to Support the Discrimination Prevention Certification Program	27,500
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Trust and Other Spending	6,849
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1150-5113	Massachusetts Commission Against Discrimination 50th Anniversary	6,849
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Department of Revenue	276,151,443
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For the operation of the Department of Revenue

Budgetary Direct Appropriations	221,441,885
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Direct Appropriations

1201-0100	Department of Revenue Administration	115,277,826
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1201-0160	Child Support Enforcement Division	45,779,169
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1232-0100	Underground Storage Tank Reimbursements	30,000,000
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1232-0200	Underground Storage Tank Administrative Review Board	2,399,610
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1232-0300	Underground Storage Tank Municipal Grants	498,000
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1233-2000	Reimbursements for Tax Abatements to Disabled Veterans, Widows, and Elderly	8,400,000
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1233-2010	Reimbursements for Tax Abatements to Elderly Water and Sewer Payers	9,655
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1233-2310	Reimbursements for Tax Abatements to the Elderly	9,890,345
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Retained Revenues

1201-0130	Tax Revenues Identified by Additional Auditors and Collection Staff	2,640,000
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1201-0164	Federal Reimbursement for Child Support Enforcement	6,547,280
Federal Grant Spending		282,319
1201-0104	Joint Federal/State Motor Fuel Tax Compliance Project	9,850
1201-0109	Access and Visitation - Parent Education Program	222,469
1201-1951	Managing Child Support Arrears in Massachusetts	50,000
Trust and Other Spending		54,427,239
1201-0161	Child Support Enforcement Revolving Fund	4,533,560
1201-0410	Child Support Enforcement Trust Fund	7,446,846
1201-0412	Child Support IV-D	111,290
1201-2286	Massachusetts Community Preservation Trust Fund	35,000,000
1201-5600	State Election Campaign Fund - Receipts	2,500
1231-3573	Division of Local Services Educational Programs	20,000
1233-3300	County Correction Fund	7,313,043
Appellate Tax Board		2,093,561
For the operation of the Appellate Tax Board		
Budgetary Direct Appropriations		2,023,561
<i>Direct Appropriations</i>		
1310-1000	Appellate Tax Board	1,723,561
<i>Retained Revenues</i>		
1310-1001	Tax Assessment Appeals Fees to Support Appellate Tax Board Operations	300,000
Trust and Other Spending		70,000
1310-2001	Appellate Tax Board Transcript Deposits	70,000
Human Resources Division		83,755,826
For the operation of the Human Resources Division		
Budgetary Direct Appropriations		25,954,061
<i>Direct Appropriations</i>		
1750-0100	Human Resources Division Administration	3,850,000
1750-0111	Civil Service Examinations	102,821
1750-0119	Former County Employees Workers' Compensation	223,350

1750-0300	State Contribution to Union Dental and Vision Insurance	20,284,800
<i>Retained Revenues</i>		
1750-0102	Examination Fees for Civil Service Exam Development and Administration	1,327,500
1750-0201	Examination Fees for Physical Abilities Test Development and Administration	165,590
Intragovernmental Service Spending		57,801,765
1750-0101	Chargeback for Training and HR/CMS Functionality	850,000
1750-0105	Chargeback for Workers' Compensation	56,355,860
1750-0106	Chargeback for Workers' Compensation Litigation Unit Services	595,905
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Civil Service Commission		432,435
For the operation of the Civil Service Commission		
Budgetary Direct Appropriations		432,435
<i>Direct Appropriations</i>		
1108-1011	Civil Service Commission	432,435
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Operational Services Division		12,465,138
For the operation of the Operational Services Division		
Budgetary Direct Appropriations		3,034,580
<i>Direct Appropriations</i>		
1775-0100	Operational Services Division Administration	1,552,042
<i>Retained Revenues</i>		
1775-0110	User Fees for Comm-PASS System Operations	20,000
1775-0124	Human Services Provider Overbilling Recoveries	200,000
1775-0600	State Surplus Property Sales Proceeds to Support Operational Services Division	100,000
1775-0700	Revenue from Reprographic Services	53,000
1775-0900	Federal Surplus Property Sales Proceeds to Support Operational Services Division	55,000
1775-1100	Surplus Motor Vehicles Sales Proceeds to Support Operational Services Division	1,054,538
Intragovernmental Service Spending		8,600,000
1775-0800	Chargeback for Purchase, Operation, and Repair of State Vehicles	7,600,000

1775-1000	Chargeback for Reprographic Services	1,000,000
Trust and Other Spending		830,558
1775-0120	Statewide Training and Resource Exposition	553,508
1775-0121	Environmentally Preferable Products Vendor Fair	49,550
1775-0122	Procurement Access and Solicitation System	220,000
1775-0123	Uniform Financial Statements and Independent Auditor's Report	7,500
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Information Technology Division		48,729,342
For the operation of the Information Technology Division		
Budgetary Direct Appropriations		9,858,786
<i>Direct Appropriations</i>		
1790-0100	Information Technology Division Administration	5,759,065
1790-0101	Interim Massachusetts Management Accounting and Reporting System Operations	3,599,187
<i>Retained Revenues</i>		
1790-0300	Vendor Computer Services Fees to Support Information Technology Division	500,534
Intragovernmental Service Spending		31,870,556
1790-0200	Chargeback for Computer Resources and Services	31,870,556
Trust and Other Spending		7,000,000
1790-6602	County Registers Technological Fund	7,000,000
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Office of Educational Quality and Accountability		2,661,810
For the operation of the Office of Educational Quality and Accountability		
Budgetary Direct Appropriations		2,661,810
<i>Direct Appropriations</i>		
7061-0029	Office of Educational Quality and Accountability	2,661,810
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Executive Office of Environmental Affairs		

FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
Office of the Secretary of Environmental Affairs	19,592	10,632	30,224	5,617
Department of Environmental Protection	48,558	38,908	87,466	52,403
Department of Fish and Game	14,872	3,733	18,605	13,111
Department of Agricultural Resources	10,591	4,418	15,009	3,366
State Reclamation Board	0	8,206	8,206	0
Department of Conservation and Recreation	80,026	10,523	90,549	34,001
TOTAL	173,639	76,420	250,059	108,498

Office of the Secretary of Environmental Affairs**30,223,918**

For the operation of the Office of the Secretary of Environmental Affairs

Budgetary Direct Appropriations**19,591,927***Direct Appropriations*

2000-0100	Executive Office of Environmental Affairs Administration	4,448,373
2000-9900	Bureau of Geographic and Environmental Information	278,791
2010-0100	Recycling Coordination - Solid Waste Management Programs and Projects	3,513,437
2020-0100	Environmental Affairs Office of Technical Assistance	1,299,323
2030-1000	Environmental Law Enforcement	9,702,003

Retained Revenues

2001-1001	Fees from Data Processing Services to Support GIS Operations	100,000
2030-1004	Special Detail Fees to Support Environmental Law Enforcement	250,000

Intragovernmental Service Spending**510,000**

2001-1002	Chargeback for Computer Services	350,000
2030-1002	Chargeback for Environmental Law Enforcement Special Details	160,000

Federal Grant Spending**7,448,297**

2000-0130	Marina Technical Assistance and Managed Measurement	15,000
2000-0131	Cooperating Technical Partners	30,000

2000-0141	Coastal Zone Management - Development	2,595,134
2000-0148	National Estuary Program Operations	471,457
2000-0186	Aquatic Nuisance Species Management Plan	10,000
2000-6063	PPIS - Improving Chemical Security through Reduced Toxics Use	15,000
2000-9701	Outdoor Recreation Projects - Political Subdivisions	2,400,000
2000-9730	Buzzards Bay Conservation and Management Plan	471,411
2000-9760	Inventory of Navy Shipwrecks in Massachusetts Waters	1,300
2030-0013	JEA between NOAA/OLE - Fisheries Enforcement	458,605
2030-0108	Fisheries Enforcement Support Services	45,500
2030-9701	Outdoor Recreation Projects - Political Subdivisions	934,890

Trust and Other Spending	2,673,694
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2000-6001	Low-Level Radioactive Waste Surcharge	2,000
2000-6010	New Bedford Harbor Natural Resources Damage Settlement Restoration Trust Fund	322,855
2000-6020	Natural Resources Damages Trust Fund	800,000
2000-6051	Massachusetts Bay Environmental Trust Fund	1,548,839

Department of Environmental Protection	87,465,689
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For the operation of the Department of Environmental Protection

Budgetary Direct Appropriations	48,557,989
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Direct Appropriations

2200-0100	Department of Environmental Protection Administration and Program Operations	25,640,275
2210-0100	Toxics Use Reduction Act Administration	918,782
2220-2220	Clean Air Act Administration	948,068
2220-2221	Clean Air Act Operating Permit Program	1,975,287
2250-2000	Safe Drinking Water Act Compliance	1,506,194
2260-8870	Hazardous Waste Site Cleanup	14,240,365
2260-8872	Brownfields Site Audit Program	1,794,710
2260-8881	Board of Registration of Hazardous Waste Site Cleanup Professionals	334,308

Retained Revenues

2200-0102	Wetlands Permitting Fee to Support Review and Related Programs	1,200,000
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Federal Grant Spending	23,570,695
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2200-9706	Water Quality Management Planning	547,631
2200-9712	Cooperative Agreement - Leaking Underground Storage Tanks	983,689
2200-9717	Environmental Restoration Program - Department of Defense	1,918,833
2200-9721	Charles George Landfill - Operable Unit III Operation and Maintenance	12,746
2200-9722	Baird and McGuire Superfund Site Cooperative Agreement	885,928

2200-9724	Superfund Block Grant	1,144,195
2200-9728	Brownfields Assessment Program Multi-Site Cooperative Agreement	360,958
2200-9729	Brownfield Pilots Cooperative Agreements	8,403
2200-9730	Impact Area Groundwater Study Massachusetts Military Reservation	241,054
2200-9731	Brownfields Response	639,355
2230-9702	Air, Water, and Hazardous Waste Management Regulatory Programs	15,127,959
2230-9705	National Environmental Information Exchange Network	113,000
2230-9706	Network Exchange Readiness Grant	28,576
2240-9760	Categorical Charles River Grant	5,000
2240-9762	Reimbursement to Operators of Small Water Systems for Training and Certification	79,000
2240-9764	Special Appropriation Set-Aside Administration	22,923
2240-9765	Water Protection Coordination Grants	41,100
2240-9767	Assabet River Watershed Project	40,000
2240-9769	Estuaries Watershed Permitting	47,200
2250-9712	Clean Air Act - Fine Particulate Matter Air Monitoring	685,531
2250-9715	Municipal Environmental Compliance Stewardship	6,751
2250-9716	Ambient Air Toxics Pilot Project	43,086
2250-9717	Evaluation Outcomes	77,330
2250-9718	Environmental Results Automation	48,670
2250-9719	EMS Development in Public Schools	5,000
2250-9721	Biowatch Monitoring	452,589
2250-9722	Supermarket Recycling of Food Waste	4,188
Trust and Other Spending		15,337,005
2200-0884	Springfield Materials Recycling Facility - 1990-95 Residual Revenues	40,000
2200-6001	Department of Environmental Protection - Administration of Federal Funds	3,198,665
2200-6007	Federal Water Pollution Abatement	2,175,478
2200-6008	Drinking Water State Revolving Fund - Administration Trust	8,974,398
2200-6009	Southern States Energy Board	18,264
2200-6010	Tewksbury Industries, Inc. Expendable Trust Superior Court Civil Action	50,000
2200-6014	Bedford Harbor Expendable Trust	50,000
2200-6015	Route 3 North Design/Build Expendable Trust	1,600
2200-6016	General Electric Expendable Trust	250,000
2200-6017	Northeast Energy Associates Expendable Trust	50,000
2200-6018	Ford Foundation Award for Innovation in American Government	3,500
2200-6019	Lab Vantage Solutions Contract Settlement	5,100
2200-6020	MBTA South Shore Extension Permitting	150,000
2200-6021	Katrina Properties, Inc.	50,000
2200-6022	Riverfront Area Stormwater Workshops	50,000
2200-6431	Silresim Lowell Operation and Maintenance Consent Decree	10,000
2200-6432	Silresim Lowell Replacement Costs Consent Decree	10,000

2200-6433	Charles George Tyngsborough Response Costs Consent Decree	150,000
2200-6434	Charles George Tyngsborough Natural Resource Damage Decree	10,000
2200-9725	Fort Devens Expendable Trust	90,000

Department of Fish and Game**18,604,674**

For the operation of the Department of Fish and Game

Budgetary Direct Appropriations**14,871,762***Direct Appropriations*

2300-0100	Department of Fish and Game - Commissioner's Office	680,720
2300-0101	Riverways Protection, Restoration, and Public Access Promotion	249,285
2310-0200	Division of Fisheries and Wildlife Administration	7,382,279
2310-0316	Wildlife Habitat Purchase	1,419,000
2310-0317	Waterfowl Management Program	85,000
2320-0100	Public Access Board Administration	257,700
2330-0100	Division of Marine Fisheries Administration	3,676,082
2330-0120	Marine Recreational Fisheries Development	530,836
2350-0101	Hunter Safety Training Program	437,099

Retained Revenues

2330-0121	Marine Recreational Fishing Fees to Support Sportfish Restoration Programs	153,761
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Federal Grant Spending**3,110,755**

2300-0112	River Restoration Program	50,000
2310-0115	Landowner Incentive Program - Tier 1	50,000
2310-0116	Landowner Incentive Program - Tier 2	150,000
2315-9709	Reptiles and Amphibians Habitat Protection	3,400
2330-9222	Clean Vessel Act	600,000
2330-9712	Commercial Fisheries Statistics	139,762
2330-9713	Right Whale Conservation	140,000
2330-9714	Commercial Fisheries Extension	60,113
2330-9721	Anadromous Fisheries Management	50,000
2330-9725	Boating Infrastructure	100,000
2330-9726	Lobster Trap Escape Vent Selectivity Study	50,000
2330-9728	Monkfish Cooperative Research Project - Gillnet Survey and Study Fleet	290,445
2330-9730	Interstate Fisheries Management Support	371,584
2330-9732	ACCSP Implementation Strategic Plan	36,691
2330-9733	Testing Cod Avoiding Trawl Net Designs	318,760
2330-9734	Cod Distribution Pilot Study	600,000
2330-9735	Multispecies Fishery Economic Assistance	100,000

Trust and Other Spending		622,157
2300-6000	Clean Waterways Trust	220,000
2330-0101	Marine Mammals, Fisheries Research, and Conservation	402,157

Department of Agricultural Resources	15,008,980
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For the operation of the Department of Agricultural Resources

Budgetary Direct Appropriations	10,590,752
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Direct Appropriations

2511-0100	Department of Food and Agriculture Administration	4,210,752
2511-0105	Emergency Food Assistance Program	6,280,000
2511-3002	Integrated Pest Management Program	100,000

Federal Grant Spending	4,101,797
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2511-0310	Pesticide Enforcement	173,100
2511-0320	Certification of Pesticide Applicators	122,717
2511-0335	Integrated Pest Management Schools - Day Care Centers	66,667
2511-0400	Cooperative Pest Survey Program	70,334
2511-0972	Farmland Protection	2,855,000
2515-1005	Mad Cow Disease Surveillance	39,090
2515-1006	Swine Garbage Feeding Monitoring	18,000
2515-1007	Newcastle Disease Surveillance	8,000
2516-9002	Development of Institutional Marketing	30,301
2516-9003	Farmers' Market Coupon Program	599,188
2516-9004	Senior Farmers' Market Nutrition Program	56,900
2516-9007	Organic Certification Cost-Share Program	62,500

Trust and Other Spending	316,431
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2511-0003	Retired Greyhound Care and Adoption Trust	304,431
2518-1002	Simulcast Wagering of Horse Racing Trust	12,000

State Reclamation Board	8,206,369
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For the operation of the State Reclamation Board

Trust and Other Spending	8,206,369
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2520-0000	State Reclamation Board Administration	98,322
2520-0300	Cape Cod Mosquito Control Project Assessments	1,310,341
2520-0900	Suffolk County Mosquito Control Project Assessments	185,375
2520-1000	Central Massachusetts Mosquito Control Project Assessments	1,287,990
2520-1100	Berkshire County Mosquito Control Project Assessments	121,095
2520-1200	Norfolk County Mosquito Control Project Assessments	1,240,474
2520-1300	Bristol County Mosquito Control Project Assessments	970,909
2520-1400	Plymouth County Mosquito Control Project Assessments	1,351,005
2520-1500	Northeast Mosquito Control Project Assessments and Wetlands Management District	1,033,769
2520-1501	North Shore Mosquito Control Maintenance Project	66,604
2520-1600	East Middlesex Mosquito Control Project Assessments	498,938
2520-2300	Cape Cod Greenhead Fly Control Project Assessments	23,008
2520-2500	North Shore Greenhead Fly Control Project Assessments	18,539

Department of Conservation and Recreation**90,549,056**

For the operation of the Department of Conservation and Recreation

Budgetary Direct Appropriations**80,026,496***Direct Appropriations*

2800-0100	Department of Conservation and Recreation Administration	7,123,416
2800-0101	Watershed Management Program	10,604,899
2800-0200	Zoos Operations	5,000,000
2810-0100	State Parks and Recreation	18,164,818
2810-2000	State Park Seasonals	5,418,329
2820-0100	Urban Parks and Recreation	21,096,478
2820-0200	Urban Park Seasonals	2,991,820
2820-2000	Parkways Snow and Ice	1,466,867
2820-9005	Parkways Street Lighting	2,606,651

Retained Revenues

2810-2040	State Park Fees to Support Facility Operations	2,553,218
2820-1000	Citation Fees to Support Park Ranger Operations	150,000
2820-1001	Usage and Lease Fees to Support Park Telecommunications Infrastructure	50,000
2820-3001	Usage Fees to Support Skating Rink Operations	1,000,000
2820-4420	Ponkapoag Golf Course Revenues to Support Operations and Maintenance	1,100,000
2820-4421	Leo J. Martin Golf Course Revenues to Support Operations and Maintenance	700,000

Federal Grant Spending**3,484,935**

2800-9707	National Flood Insurance Program - FEMA Community Assistance Program	170,342
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2800-9720	Blackstone Heritage Corridor Commission Cooperative Agreement	26,540
2800-9725	FEMA National Dam Safety Program	74,492
2800-9727	Pier Repair - Gallops Island Boston Harbor Islands Partnership Cooperative	103,000
2800-9728	Rehabilitation Services - Inspire	130,608
2800-9730	State Parks for Everyone Rehabilitation Services	50,806
2820-9702	Rural Community Fire Protection	65,930
2821-9705	Shade Tree and Forest Health	507,472
2821-9710	Forest Land Enhancement	71,222
2821-9711	Rural Fire Prevention and Control	168,000
2821-9713	Wildland Urban Interface Fuels Management in Southeastern Massachusetts	549,506
2821-9722	Forest Resource Management - US Forest Service	27,674
2821-9726	Forest Health Management - US Forest Service	104,500
2840-9709	Waquoit Bay National Estuarine Research Reserve Consolidated Funding	558,343
2840-9714	Waquoit Bay Land Acquisition - National Estuarine Research Reserve	226,000
2840-9757	Lower Neponset River Estuary Salt Marsh Restoration	425,500
2840-9760	Minuteman Commuter Bikeway	100,000
2840-9761	Arlington-to-Boston Bike Path	125,000
Trust and Other Spending		7,037,625
2800-6002	Environmental Management Conservation	175,000
2800-6005	Wachusett Mountain Resource Management and Protection Plan	55,787
2800-6006	Campground Reservation Fees	215,000
2820-6006	Massachusetts Re-Leaf	35,000
2820-6025	Forest Products	50,000
2820-6027	Schooner Ernestina Commission	50,000
2822-1441	Watershed Division	5,500,000
2822-1444	Holden/West Boylston State Revolving Fund	500,000
2848-0052	Purchase of Investments and Payments from Income	50,000
2848-0059	John Fitzgerald Kennedy Park	34,838
2848-0066	Special Events	105,000
2848-0067	Encroachment Reclamation	50,000
2848-0068	Magazine Beach Enhancement - Cambridge	100,000
2848-0069	Alewife Brooke Reservation Enhancement	60,000
2848-0072	Revere Beach Reservation - North Lot	57,000

[Executive Office of Transportation and Construction](#)

FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
Office of the Secretary of Transportation and Construction	48,010	9,922	57,931	698
Massachusetts Aeronautics Commission	512	106	618	395
Department of Highways	241,314	0	241,314	7,962
TOTAL	289,836	10,028	299,863	9,055

Office of the Secretary of Transportation and Construction**57,931,146**

For the operation of the Office of the Secretary of Transportation and Construction

Budgetary Direct Appropriations**48,009,622***Direct Appropriations*

6000-0100	Executive Office of Transportation and Construction	199,638
6005-0015	Regional Transit Authorities Contract Assistance	47,782,640

Retained Revenues

6000-0110	Railroad Property Revenues to Support Management and Maintenance	27,344
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Federal Grant Spending**9,160,250**

6000-0018	Rural Public Transportation Assistance	2,775,856
6000-0019	Section 5307 Transportation Demand Management	400,000
6000-0020	Jobs Access - Reverse Commute	564,223
6000-0023	Rural Public Transportation Planning	2,950,060
6000-0049	Elderly and Handicapped Transportation Capital Grant	2,470,111

Trust and Other Spending**761,274**

6000-1930	Preparation of Transit Programs	761,274
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Massachusetts Aeronautics Commission**617,926**

For the operation of the Massachusetts Aeronautics Commission

Budgetary Direct Appropriations**511,926***Direct Appropriations*

6006-0003 [Massachusetts Aeronautics Commission](#) 511,926

Federal Grant Spending **106,000**

6006-0042 Airport System Planning 106,000

Department of Highways **241,313,968**

For the operation of the Department of Highways

Budgetary Direct Appropriations **241,313,968**

Direct Appropriations

6010-0001 [Department of Highways Administration](#) 34,659,128

6010-1002 [Turnpike Operations and Maintenance](#) 161,654,840

6030-7201 [Snow and Ice Control](#) 45,000,000

[Department of Housing and Community Development](#)

FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)

DEPARTMENT	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
Development Coordinating Council	240	0	240	0
Department of Housing and Community Development	69,951	388,564	458,516	3,052
TOTAL	70,191	388,564	458,756	3,052

Development Coordinating Council **240,000**

For the operation of the Development Coordinating Council

Budgetary Direct Appropriations **240,000**

Direct Appropriations

7004-0000 [Executive Office for Commonwealth Development](#)

240,000

Department of Housing and Community Development**458,515,574**

For the operation of the Department of Housing and Community Development

Budgetary Direct Appropriations**69,951,248***Direct Appropriations*

7004-0099	Department of Housing and Community Development Administration	6,741,726
7004-3036	Housing Services to Low-Income Tenants in Private Housing	541,000
7004-4314	Service Coordinators Program	490,401
7004-9004	Public Housing Transition Rent Escrow Program	500,000
7004-9005	Subsidies to Public Housing Authorities	30,271,292
7004-9024	Massachusetts Rental Voucher Program	20,106,829
7004-9030	Alternative Housing Voucher Program	2,300,000
7004-9033	Chapter 707 Rental Assistance	2,000,000
7004-9201	Interest Subsidies for Private Development of Affordable Housing	5,500,000

Retained Revenues

7004-9315	Low-Income Housing Tax Credit Fees to Support Program Management	1,500,000
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Federal Grant Spending**386,030,790**

7004-0304	Lead-Based Paint Control Program	1,093,180
7004-2030	Weatherization Assistance for Low-Income Persons	6,644,629
7004-2033	Low-Income Home Energy Assistance Program	75,118,510
7004-2034	Community Service Block Grant	17,007,939
7004-2035	Community Service Block Grant Training and Technical Assistance	37,380
7004-3037	Small Cities Community Development Block Grant	46,800,634
7004-9009	Section 8 Substantial Rehabilitation Program	6,800,000
7004-9014	Federal Housing Voucher Program	198,000,000
7004-9019	Section 8 Moderate Rehabilitation Program	10,000,000
7004-9020	Section 8 New Construction Program	5,800,000
7004-9028	Home Investment Partnerships	18,462,518
7004-9039	Home Technical Assistance	120,000
7004-9051	Shelter Plus Care - Lowell	26,000
7004-9053	Shelter Plus Care - Southbridge	120,000

Trust and Other Spending**2,533,536**

7004-2361	Section 8 Substantial Rehabilitation Administrative Fee	407,153
7004-2363	Section 8 Administrative Fee Housing Voucher	1,534,796

7004-2364	Section 8 Administrative Fee Moderate Rehabilitation	215,823
7004-2365	Section 8 Administrative Fee New Construction	375,764

HEALTH AND HUMAN SERVICES

Executive Office of Health and Human Services

FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)

DEPARTMENT	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
Executive Office of Health and Human Services	4,951,474	70,656	5,022,130	2,871,814
TOTAL	4,951,474	70,656	5,022,130	2,871,814

Executive Office of Health and Human Services

5,022,129,985

For the operation of the Executive Office of Health and Human Services

Budgetary Direct Appropriations

4,951,474,143

Direct Appropriations

4000-0300	Executive Office of Health and Human Services and Medicaid Administration	119,408,440
4000-0430	MassHealth - CommonHealth Plan	86,982,170
4000-0500	MassHealth - Managed Care Plans	2,415,973,843
4000-0700	MassHealth - Indemnity and Third Party Liability Plans	1,285,901,376
4000-0860	MassHealth - Standard Coverage	425,074,321
4000-0870	MassHealth - Basic Coverage	133,063,557
4000-0875	MassHealth - Breast and Cervical Cancer Treatment	2,623,009
4000-0880	MassHealth - Family Assistance Plan	92,935,205
4000-0890	MassHealth - Premium Assistance and Insurance Partnership Program	26,788,419
4000-0891	MassHealth - Insurance Partnership for Small Employers	4,908,774
4000-0895	Healthy Start Program	6,213,532
4000-0990	Children's Medical Security Plan	11,874,000

4000-1400	MassHealth - HIV Plan	6,143,743
4120-4001	Accessible Housing Registry for Disabled Persons	83,754
<i>Retained Revenues</i>		
4000-0320	Recoveries from Current and Prior Fiscal Years to Support MassHealth Programs	333,500,000
Federal Grant Spending		51,799,866
4000-0707	Supportive Housing	100,000
4000-0708	Head Start Demonstration	264,699
4000-0713	Youth Development State Collaboration	153,887
4000-9401	Community Mental Health Services	9,931,056
4000-9402	Substance Abuse Prevention and Treatment Block Grant	39,550,224
4000-9404	McKinney Shelter Plus Care	1,800,000
Trust and Other Spending		18,855,976
4000-0118	School Readiness Indicators Initiative	87,580
4000-4000	Health Insurance Portability and Accountability Act Fund	18,768,396

[Department of Elder Affairs](#)

FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
Department of Elder Affairs	2,040,640	35,745	2,076,385	889,590
TOTAL	2,040,640	35,745	2,076,385	889,590

Department of Elder Affairs **2,076,385,415**

For the operation of the Department of Elder Affairs

Budgetary Direct Appropriations **2,040,640,115**

Direct Appropriations

4000-0600	MassHealth - Senior Care Plans	1,602,976,778
4000-0620	MassHealth - Senior Care Options	140,800,000
9110-0100	Department of Elder Affairs Administration	1,705,696
9110-0102	Elder Assisted Living Facilities Certification	248,145
9110-1455	Senior Prescription Drug Insurance	96,372,765
9110-1500	Elder Enhanced Community Options	37,488,337
9110-1604	Supportive Senior Housing Program	1,940,000
9110-1630	Elder Home Care Purchased Services	101,960,705
9110-1633	Elder Home Care Case Management and Administration	36,379,431
9110-1636	Elder Protective Services	9,604,137
9110-1660	Congregate Housing Program	1,309,680
9110-1900	Local Elder Services Programs	3,954,441
9110-9002	Grants to Councils on Aging	5,900,000
Federal Grant Spending		35,699,977
9110-1071	Older Americans Act - Title VII Elder Abuse Prevention	152,812
9110-1072	Older Americans Act - Title VII Ombudsman	302,838
9110-1073	Older Americans Act - Title III Preventive Health	626,782
9110-1074	Older Americans Act - Title III and Title VII	9,398,173
9110-1077	National Family Caregiver Support Program	4,952,082
9110-1095	Health Information Counseling and Assistance	316,519
9110-1173	Older Americans Act - Title III Nutrition Program	13,420,000
9110-1174	Nutrition Services Incentive Program	3,976,430
9110-1178	Community Service Employment Program	1,930,927
9110-2457	Springfield Multicultural Alzheimer's Services Project	333,414
9110-2531	Caregiver Resource Center for Deaf and Late-Deafened Elders	40,000
9110-2760	New England Massachusetts Aging and Disability Resource Center	139,375
9110-2761	Aging and Disability Resource Center - Center for Medicaid and Medicare Services	110,625
Trust and Other Spending		45,323
9100-1700	Governor's Annual Conference on Aging	15,000
9100-1850	Elder Service Training Program	4,000
9110-0103	Coming Home - Elder Affordable Assisted Living	18,323
9110-1096	Serving the Health Information Needs of Elders	5,000
9110-1722	Silver-Haired Legislature	1,000
9110-1851	Elder Care, Education, Training, Research, and Development	2,000

Office of Health Services

FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
Division of Health Care Finance and Policy	9,686	288,500	298,186	11,235
Department of Public Health	337,881	238,723	576,604	137,692
Department of Mental Health	587,654	22,424	610,078	103,551
TOTAL	935,221	549,647	1,484,868	252,479

Division of Health Care Finance and Policy**298,186,374**

For the operation of the Division of Health Care Finance and Policy

Budgetary Direct Appropriations**9,686,374***Direct Appropriations*4100-0060 [Division of Health Care Finance and Policy](#)

9,686,374

Trust and Other Spending**288,500,000**

4100-0062 Health Care Quality Improvement Trust Fund

288,500,000

Department of Public Health**576,604,052**

For the operation of the Department of Public Health

Budgetary Direct Appropriations**337,881,129***Direct Appropriations*4510-0100 [Department of Public Health Administration](#)

18,611,843

4510-0600 [Environmental Health Services](#)

2,576,704

4510-0710 [Health Care Quality and Improvement](#)

7,886,905

4510-0790 [Regional Emergency Medical Services](#)

1,246,896

4510-0810 [Sexual Assault Nurse Examiner Program](#)

733,409

4512-0103 [AIDS Prevention, Treatment, and Services](#)

30,353,174

4512-0200	Substance Abuse Services	31,727,349
4512-0500	Dental Health Services	1,229,150
4513-1000	Family Health Services	3,959,000
4513-1002	WIC Nutritional Services	12,571,048
4513-1020	Early Intervention Services	29,188,130
4513-1023	Newborn Hearing Services	83,060
4516-1000	State Laboratory and Communicable Disease Control Services	9,799,775
4530-9000	Teenage Pregnancy Prevention Technical Assistance and Services	450,000
4570-1500	Early Breast Cancer Detection	3,029,488
4580-1000	Universal Immunization Program	19,152,068
4590-0300	Smoking Prevention and Cessation Programs	2,535,000
4590-0915	Consolidated Public Health Hospitals	109,961,305

Retained Revenues

4510-0099	Health Facility Licensing, Inspections, and Records Fees to Support Operations	6,000,000
4510-0615	Fees from Nuclear Power Reactor Monitoring	1,324,195
4510-0616	Fees from Prescription Drug Registration and Monitoring	551,110
4510-0712	Health Facility Licensing Fees for Division of Health Care Quality Operations	1,304,922
4512-0106	Manufacturer Rebates for AIDS Drug Program	1,200,000
4513-1010	Reimbursement from Early Intervention Services for Medicaid-Eligible Children	2,700,050
4513-1012	Manufacturer Rebates for WIC Program	23,230,000
4516-0263	Fees from Blood Lead Testing	1,486,551
4516-1022	Tuberculosis Testing Fees to Support State Lab Operations	300,000
4518-0200	Fees from the Registry of Vital Records and Statistics	261,687
4590-0912	Western Massachusetts Hospital Federal Reimbursement for Hospital Operations	13,928,310
4590-0913	Private Medical Vendor Revenues for County Corrections Inmates' Medical Service	500,000

Intragovernmental Service Spending **2,950,000**

4590-0901	Chargeback for Consolidated Public Health Hospitals	150,000
4590-0903	Chargeback for Medical Services for County Corrections Inmates	2,800,000

Federal Grant Spending **218,621,908**

4500-1000	Preventive Health Services Block Grant	3,720,978
4500-1050	Rape Prevention and Education	1,166,311
4500-1055	Violence Against Women Planning and Implementation	50,000
4500-2000	Maternal and Child Health Services Block Grant	13,851,016
4502-1012	Cooperative Health Statistics System	510,691
4510-0109	State Loan Repayment Project	250,000
4510-0113	Office of Rural Health	150,000
4510-0118	Primary Care Cooperative Agreement	112,200
4510-0119	Rural Hospital Flexibility Program	312,793

4510-0220	Children's Oral Healthcare Access Program	75,000
4510-0400	Medicare and Medicaid Survey and Certification	7,754,413
4510-0403	Massachusetts Reporting System Evaluation	1,127,009
4510-0404	Bioterrorism Hospital Preparedness	12,770,634
4510-0500	Clinical Laboratory Improvement Amendments	181,760
4510-0619	FDA Inspection of Food Establishments	188,527
4510-0624	Retail Food Regulators Instruction	42,058
4510-0629	Harold Rodgers Prescription Drug Monitor	111,500
4510-0636	Childhood Lead Paint Poisoning Prevention	1,352,822
4510-0792	Trauma EMS Maternal and Child Health	40,000
4510-9014	Mammography Quality Standards Act Inspections	174,450
4510-9040	Diabetes Control Program	822,098
4510-9043	Demonstration Program to Conduct Toxic Waste Site Health Impact Assessments	697,014
4510-9048	Indoor Radon Development Program	210,924
4510-9052	Tremolite Asbestos Exposure	7,135
4510-9053	Beaches Environmental Assessment	317,698
4510-9056	National Environmental Public Health Tracking	568,205
4510-9062	Prevalence of Alzheimer's and Multiple Sclerosis in Hazardous Waste Communities	83,824
4510-9063	Environmental and Health Effects Tracking	356,250
4512-0102	Sexually Transmitted Disease Control	1,784,399
4512-0107	HIV Risk Behavior Surveillance	107,445
4512-0179	Vaccination Assistance Project	5,151,969
4512-0180	Epidemiology and Lab Surveillance	2,066,035
4512-0184	Viral Hepatitis Prevention Services - Integration into Existing Programs	386,117
4512-9061	State Data Infrastructure Program - Massachusetts Bureau of Substance Abuse	144,064
4512-9062	Mental Health and Substance Abuse Emergency Response	99,500
4512-9426	Uniform Alcohol and Drug Abuse Data Collection	81,176
4513-0111	Housing Opportunities - People with AIDS	1,791,000
4513-9007	Nutritional Status of Women, Infants, and Children	64,070,222
4513-9018	Augmentation and Evaluation of Established Health Education - Risk Reduction	11,032,176
4513-9019	HIV Testing - Regular Medical Care Services	321,370
4513-9021	Program for Infants and Toddlers with Handicaps	8,412,100
4513-9022	Prevention Disability State-Based Project	387,000
4513-9027	MassCare - Community AIDS Resource Enhancement	888,693
4513-9030	Planning a Comprehensive Primary Care System for all MA Children and Youth	100,000
4513-9035	AIDS Surveillance and Seroprevalence Project	1,258,096
4513-9037	Ryan White Comprehensive AIDS Resources	24,335,640
4513-9038	Shelter Plus Care - Worcester	190,512
4513-9046	Congenital Anomalies Center of Excellence	1,165,000
4513-9050	Max Care - Maximizing Children's Health and Safety in Child Care	50,000
4513-9051	Rural Domestic Violence and Child Victimization Project	465,560

4513-9053	HIV/AIDS and STD Prevention - Behavioral Data and Program Decision Making	250,433
4513-9060	Residential Fire Injury Prevention, Intervention, and Surveillance	180,000
4513-9061	Abstinence Education Project	739,012
4513-9066	Universal Newborn Hearing Screening - Enhancement Project	139,800
4513-9069	HIV Intervention Care Demonstration for the Incarcerated	250,000
4513-9071	Early Hearing Detection and Intervention - Tracking and Research	152,000
4513-9072	Intimate Partner Violence among Racial and Ethnic Minority Populations	559,169
4513-9073	Medical Home Project	197,962
4513-9074	Genetics Services Project	356,168
4513-9075	Alcohol Screening During Pregnancy - Replicating Lessons Learned	150,000
4513-9076	Early Childhood Comprehensive Systems	100,000
4513-9077	Emergency Medical Services for Children Partnership II	100,000
4513-9078	Asthma Planning Collaborative	200,000
4514-1001	Cultural Perspective - Obesity Among Hispanic Participants	39,982
4514-1004	Emotion Based Messages to Promote Healthy Behaviors	135,907
4515-0114	Refugee Health Services Special Conditions	118,073
4515-0115	Tuberculosis Control Project	3,107,101
4515-0117	Tuberculosis Epidemiologic and Operational Research	33,378
4515-0121	Tuberculosis Epidemiologic Studies Consortium	126,233
4515-0200	STD/HIV Prevention Training Centers	482,684
4515-0203	Monitoring Trends in Prevalence of STD, TB, and HIV Risk Behaviors	44,828
4516-1018	Lyme Disease Research and Education	594,613
4516-1019	Laboratory Biomonitoring Planning	399,826
4516-1021	Public Health Preparedness and Response for Bioterrorism	26,660,902
4518-0505	Technical Data - Massachusetts Birth/Infant Death File Linkage and Analysis	49,509
4518-0506	Core Injury Surveillance Phase III	90,000
4518-0507	Core Injury Surveillance Phase II	66,000
4518-0508	Statewide Injury Surveillance Evaluation	14,918
4518-0509	Occupational Health Surveillance - Low Incomes	39,085
4518-0513	Occupational Injuries to Youth Under 18 - Enhanced Surveillance	61,903
4518-0514	National Violent Death Reporting System	280,000
4518-0532	Core Occupational Health Surveillance	338,153
4518-1000	Procurement of Information for the National Death Index	43,598
4518-1002	Massachusetts Death File - Social Security Administration	79,300
4518-1003	Massachusetts Birth Records - Social Security Administration	370,101
4518-9022	Sentinel Event Notification System for Occupational Risks	152,324
4518-9023	Census of Fatal Occupational Injuries	36,000
4518-9025	Fatality Surveillance and Field Investigations	125,466
4570-1509	Massachusetts Cardiovascular Disease Prevention	360,000
4570-1511	Massachusetts Pass Key to Women's Health	100,000
4570-1512	National Cancer Prevention Control	5,714,163

4570-1515	Chronic Disease Prevention and Health Promotion	4,055,103
4590-0306	Design and Characterization of Cigarettes	234,830
Trust and Other Spending		17,151,015
4510-0606	Urea Formaldehyde Foam Insulation for Homeowners	23,549
4510-0622	Radiation Control Trust	331,904
4510-0623	Surveillance of Health Outcomes and Drinking Water Quality Testing Trust	147,119
4510-0635	Lead Paint Education and Training	1,344,885
4510-0714	Civil Monetary Penalties	142,559
4510-0727	Health Boards Professional Licensure Trust	5,672,610
4510-0729	Board of Registration in Medicine Trust	7,241,441
4510-6921	Organ Transplant Fund	315,000
4512-0105	Massachusetts AIDS Fund	190,000
4512-9410	Share Revolving Loan Fund	20,000
4514-0100	Catastrophic Illness in Children Relief	1,721,948
Department of Mental Health		610,077,953
For the operation of the Department of Mental Health		
Budgetary Direct Appropriations		587,653,558
<i>Direct Appropriations</i>		
5011-0100	Department of Mental Health Administration	35,376,100
5042-5000	Child and Adolescent Mental Health Services	67,480,837
5046-0000	Adult Mental Health and Support Services	272,590,988
5046-2000	Statewide Homelessness Support Services	22,182,363
5047-0001	Emergency Services and Acute Inpatient Care	29,994,109
5055-0000	Forensic Services Program for Mentally Ill Persons	6,072,620
5095-0015	State Psychiatric Hospitals and Inpatient Services	149,331,541
<i>Retained Revenues</i>		
5046-4000	Housing Occupancy Fees for CHOICE Program	125,000
5047-0002	Emergency and Acute Mental Health Services Reimbursement for Community Care	4,500,000
Federal Grant Spending		2,659,916
5012-9121	Project for Assistance in Transition from Homelessness	1,299,036
5014-9105	Data Infrastructure	75,000
5046-9102	Shelter Plus Care Program	170,880
5047-9101	Worcester Communities of Care for Youth	1,115,000

Trust and Other Spending**19,764,479**

5011-2001	Mental Health Information System Fund	6,053,791
5311-9101	Solomon Mental Health Center	515,859
5535-2689	Cape Cod and Islands Mental Health and Mental Retardation Center	2,977,297
5540-2689	Brockton Multi-Service Center	626,700
5541-2689	Dr. John C. Corrigan, Jr. Mental Health Center	3,320,533
5542-2689	Research and Training Trust	183,481
5543-2689	Patient Wages	40,250
5651-2689	Massachusetts Mental Health Center	1,087,018
5652-2689	Dr. Solomon Carter Fuller Mental Health Center	1,668,369
5653-2689	Lindemann Mental Health Center	1,478,753
5654-2689	Mary Palmer's Mental Health Center Expendable Trust	20,100
5851-2689	Quincy Mental Health Center	1,792,328

Office of Children, Youth, and Family Services**FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
Office for Refugees and Immigrants	0	15,254	15,254	0
Office of Child Care Services	357,999	1,433	359,432	198,723
Department of Youth Services	130,677	353	131,030	5,676
Department of Transitional Assistance	830,492	13,381	843,874	407,144
Department of Social Services	701,797	16,391	718,187	264,510
TOTAL	2,020,965	46,812	2,067,777	876,054

Office for Refugees and Immigrants**15,254,469**

For the operation of the Office for Refugees and Immigrants

Federal Grant Spending**15,254,469**

4003-0804	Refugee Targeted Assistance Grant	1,741,173
4003-0805	Refugee Resettlement Program	553,190
4003-0806	Benefits and Medical Assistance to Refugees	12,741,811
4003-0807	State Legalization Impact Assistance Grant	218,295

Office of Child Care Services **359,432,036**

For the operation of the Office of Child Care Services

Budgetary Direct Appropriations **357,999,293**

Direct Appropriations

4130-0001	Office of Child Care Services Administration	1,395,164
4130-0005	Field Operations and Licensing	7,137,446
4130-1000	Healthy Families Home Visiting Program	6,119,352
4130-2998	Child Care Quality Improvements	4,100,000
4130-3050	Child Care Program for Low-Income Families	268,786,076
4130-3060	Teen Programs	14,073,317
4130-3100	Regional Administration of Child Care Programs	8,043,732
4130-3600	Supportive Child Care	48,344,206

Federal Grant Spending **1,032,743**

4130-2010	Child Care Inclusion Project	99,450
4130-2015	Child Care Research Project	249,600
4130-9002	Child Abuse Prevention Activities	683,693

Trust and Other Spending **400,000**

4130-2900	Child Care Quality Fund	400,000
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Department of Youth Services **131,030,119**

For the operation of the Department of Youth Services

Budgetary Direct Appropriations **130,676,786**

Direct Appropriations

4200-0010	Department of Youth Services Administration	4,537,663
4200-0100	Non-Residential Services for Committed Population	20,450,552
4200-0200	Residential Services for Detained Population	19,183,261
4200-0300	Residential Services for Committed Population	86,305,310

Retained Revenues

4200-0400	Federal Reimbursement for Internet Services at Institutional Schools	200,000
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Federal Grant Spending**333,333**

4200-1601	Serious and Violent Offender Re-Entry Initiative	333,333
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Trust and Other Spending**20,000**

4235-1621	Lyman Trust Fund Purchase of Investments and Payments	20,000
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Department of Transitional Assistance**843,873,717**

For the operation of the Department of Transitional Assistance

Budgetary Direct Appropriations**830,492,466***Direct Appropriations*

4400-1000	Department of Transitional Assistance Administration	118,508,256
4400-1025	Domestic Violence Specialists	600,910
4401-1000	Employment Services Program	26,998,978
4403-2000	TAFDC Grant Payments	316,389,650
4403-2120	Emergency Assistance - Family Shelters and Services	75,728,399
4405-2000	State Supplement to Supplemental Security Income	204,925,780
4406-3000	Homeless Individuals Assistance	30,000,000
4408-1000	Transitional Supplemental Security Income	54,340,493

Retained Revenues

4401-1100	Federal Food Stamp Reimbursement for Employment Services Program	3,000,000
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Federal Grant Spending**13,381,251**

4400-0705	McKinney Emergency Shelter Grants Program	2,168,000
4400-0707	Continuum of Care	7,728,251
4400-3067	Food Stamp Employment and Training	3,460,000
4400-3069	Full Employment Food Stamp Cash Out	25,000

Department of Social Services**718,187,123**

For the operation of the Department of Social Services

Budgetary Direct Appropriations**701,796,500***Direct Appropriations*

4800-0015	Department of Social Services Administration	66,334,223
4800-0025	Foster Care Review	2,643,900
4800-0036	Sexual Abuse Intervention Network	701,198
4800-0038	Services for Children and Families	475,581,448
4800-0092	Social Worker Safety Technology	1,000,000
4800-0151	Placement Services for Juvenile Offenders	307,127
4800-1100	Social Workers for Case Management	132,974,312
4800-1400	Services for Domestic Violence and the New Chardon Street Temporary Home	19,254,292

Retained Revenues

4800-0091	Child Welfare Federal Reimbursement for Social Worker Training Institute	3,000,000
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Federal Grant Spending**16,084,623**

4800-0005	Children's Justice Act	360,841
4800-0007	Family Violence Prevention and Support Services	1,854,981
4800-0009	Title IV-E Independent Living Program	2,904,616
4800-0013	Family Preservation and Support Services	5,479,505
4800-1634	Teen Living Program - Fathers' Outreach Program	487,827
4899-0001	Title IV-B Child Welfare Services	4,530,155
4899-0022	Child Abuse and Neglect Prevention and Treatment	466,698

Trust and Other Spending**306,000**

4800-3110	Private Donations	300,000
4899-8102	New Chardon Street Temporary Home	1,000
4899-8103	Scholarship Trust Fund	5,000

[Office of Disabilities and Community Services](#)

FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
Massachusetts Commission for the Blind	26,203	9,125	35,327	3,216
Massachusetts Rehabilitation Commission	35,859	88,466	124,325	4,610
Massachusetts Commission for the Deaf and Hard of Hearing	5,394	160	5,554	338
Soldier's Home in Massachusetts	23,125	0	23,125	11,715
Soldiers' Home in Holyoke	17,582	0	17,582	14,600
Department of Mental Retardation	1,044,318	13,473	1,057,791	428,179
TOTAL	1,152,481	111,223	1,263,704	462,659

Massachusetts Commission for the Blind**35,327,314**

For the operation of the Massachusetts Commission for the Blind

Budgetary Direct Appropriations**26,202,549***Direct Appropriations*

4110-0001	Massachusetts Commission for the Blind Administration	851,087
4110-1000	Community Services for the Blind	3,707,688
4110-1010	State Supplement to Supplemental Security Income for the Blind	8,351,643
4110-1020	Medical Assistance Eligibility Determination for the Blind	323,947
4110-2000	Turning 22 Services for the Blind	8,074,607
4110-2001	Turning 22 Services for the Blind - New Clients	297,000
4110-3010	Vocational Rehabilitation for the Blind	2,588,521
4110-4000	Ferguson Industries for the Blind	1,894,056

Retained Revenues

4110-0003	Certificate of Blindness and Identification Card Fees for Commission Operations	114,000
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Federal Grant Spending**9,034,765**

4110-3020	Vocational Rehabilitation Grant for the Blind	310,350
4110-3021	Basic Support Grant for the Blind	7,805,495
4110-3023	Independent Living for the Blind - Adaptive Housing	72,380
4110-3026	Independent Living - Services to Older Blind Americans	674,470
4110-3027	Rehabilitation Training for the Blind	21,280
4110-3028	Supported Employment for the Blind	150,790

Trust and Other Spending	90,000
4110-6600 Educational Purposes Trust Fund	30,000
4110-6606 Vending Facility Operators Trust Fund	60,000

Massachusetts Rehabilitation Commission	124,324,598
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For the operation of the Massachusetts Rehabilitation Commission

Budgetary Direct Appropriations	35,858,898
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Direct Appropriations

4120-1000	Massachusetts Rehabilitation Commission Administration	410,351
4120-2000	Vocational Rehabilitation for the Multi-Disabled	7,249,457
4120-3000	Employment Assistance for the Multi-Disabled	7,795,707
4120-4000	Independent Living Assistance for the Multi-Disabled	7,495,331
4120-4010	Turning 22 Services for the Multi-Disabled	565,000
4120-5000	Home Care Services for the Multi-Disabled	4,342,484
4120-6000	Head Injury Treatment Services	6,000,568

Retained Revenues

4120-5050	Federal Medicaid Reimbursement from Home Care Services	2,000,000
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Federal Grant Spending	78,632,000
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4120-0020	Vocational Rehabilitation for the Multi-Disabled	40,000,000
4120-0187	Supported Employment Program for the Multi-Disabled	880,000
4120-0189	Projects Providing Vocational Rehabilitation Services to the Severely Disabled	370,000
4120-0191	Informed Members Planning and Assessing Choices Together	460,000
4120-0192	Developmental Disabilities	52,000
4120-0193	Workforce Coordinating Grant for the Multi-Disabled	150,000
4120-0511	Vocational Rehabilitation for the Multi-Disabled - Determination of Disability	34,500,000
4120-0606	Recreational Services for the Multi-Disabled	150,000
4120-0760	Independent Living for the Multi-Disabled	1,670,000
4120-0766	Assistive Technology Loan Program	400,000

Trust and Other Spending	9,833,700
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4120-0029	Vocational Rehabilitation for the Multi-Disabled Trust Fund	3,000,000
4120-0030	Workforce Coordinating Grant for the Multi-Disabled	33,700
4120-6002	Head Injury Treatment Services Trust Fund	6,800,000

Massachusetts Commission for the Deaf and Hard of Hearing		5,554,142
For the operation of the Massachusetts Commission for the Deaf and Hard of Hearing		
Budgetary Direct Appropriations		5,394,142
<i>Direct Appropriations</i>		
4125-0100	Massachusetts Commission for the Deaf and Hard of Hearing	5,219,142
<i>Retained Revenues</i>		
4125-0101	Fees from Interpreter Services	175,000
Intragovernmental Service Spending		160,000
4125-0122	Chargeback for Interpreter Services	160,000
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Soldier's Home in Massachusetts		23,124,947
For the operation of the Soldier's Home in Massachusetts		
Budgetary Direct Appropriations		23,124,947
<i>Direct Appropriations</i>		
4180-0100	Soldiers' Home in Massachusetts	22,917,947
<i>Retained Revenues</i>		
4180-1100	License Plate Sales Revenue to Support Chelsea Soldiers' Home Operations	207,000
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Soldiers' Home in Holyoke		17,582,000
For the operation of the Soldiers' Home in Holyoke		
Budgetary Direct Appropriations		17,582,000
<i>Direct Appropriations</i>		
4190-0100	Soldiers' Home in Holyoke	16,615,000
<i>Retained Revenues</i>		
4190-0102	Pharmacy Co-Payment Fees to Support Holyoke Soldiers' Home Operations	225,000
4190-1100	License Plate Sales Revenue to Support Holyoke Soldiers' Home Operations	163,000
4190-1101	Long Term Care Resident Fees to Support Holyoke Soldiers' Home Operations	579,000

Department of Mental Retardation **1,057,791,490**

For the operation of the Department of Mental Retardation

Budgetary Direct Appropriations **1,044,318,458***Direct Appropriations*

5911-1000	Department of Mental Retardation Administration	12,536,658
5911-2000	Community Transportation Services for the Mentally Retarded	8,956,777
5920-1000	Community Support Services for the Mentally Retarded	52,228,078
5920-2000	Community Residential Supports for the Mentally Retarded	475,767,558
5920-2010	State-Operated Residential Supports for the Mentally Retarded	112,842,180
5920-2020	Boulet Lawsuit - Residential and Interim Services for the Mentally Retarded	70,000,000
5920-2025	Community Day and Work Programs for the Mentally Retarded	97,039,278
5920-3000	Respite Family Supports for the Mentally Retarded	48,160,000
5920-5000	Turning 22 Services for the Mentally Retarded	6,467,670
5930-1000	State Facilities for the Mentally Retarded	160,220,259

Retained Revenues

5982-1000	Farm Product Sales Revenue to Support Templeton Developmental Center Operations	100,000
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Intragovernmental Service Spending **7,500,000**

5948-0012	Chargeback for Residential Services for Mentally Retarded Children	7,500,000
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Federal Grant Spending **423,345**

5947-0007	Massachusetts Bridges to Community Project	157,020
5947-0008	Community Integrated Personal Assistant Services	241,325
5947-0009	Family Support	25,000

Trust and Other Spending **5,549,687**

5483-9101	Walter E. Fernald State School	20,000
5911-0001	Parents, Guardians, and Friends Expendable Trust for the Mentally Retarded	1,400
5911-2001	Department of Mental Retardation Commissioner's Trust	5,515,023
5920-0002	Belchertown Carousel Trust	13,264

[Department of Veterans' Services](#)

FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
Department of Veterans' Services	29,977	3,148	33,126	326
TOTAL	29,977	3,148	33,126	326

Department of Veterans' Services**33,125,514**

For the operation of the Department of Veterans' Services

Budgetary Direct Appropriations**29,977,161***Direct Appropriations*

1410-0010	Department of Veterans' Services Administration	1,623,990
1410-0012	Veterans' Outreach Centers	1,018,615
1410-0015	Women Veterans' Outreach	40,281
1410-0100	Veterans' Services Pension Recovery Revenue Maximization	98,000
1410-0250	Assistance to Homeless Veterans	3,390,859
1410-0300	Annuities to Qualified Disabled Veterans	11,362,800
1410-0400	Veterans' Benefits	11,282,800
1410-0630	Agawam and Winchendon Veterans' Cemeteries	859,816

Retained Revenues

1410-0018	Fees and Grants for Operation of Agawam and Winchendon Veterans' Cemeteries	300,000
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Federal Grant Spending**3,145,752**

1410-0254	Homeless Veterans' Reintegration, Training, and Placement - Statewide	150,000
1410-0255	Homeless Veterans' Reintegration, Training, and Placement - Urban	223,739
1410-0256	Veterans' Workforce Investment	850,000
1410-8001	Winchendon State Veterans' Cemetery	1,922,013

Trust and Other Spending**2,601**

1410-0011	Women Veterans' Network	2,601
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Board of Library Commissioners**FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
Board of Library Commissioners	25,159	3,300	28,459	1
TOTAL	25,159	3,300	28,459	1

Board of Library Commissioners**28,458,962**

For the operation of the Board of Library Commissioners

Budgetary Direct Appropriations**25,158,714***Direct Appropriations*

7000-9101	Board of Library Commissioners Administration	891,182
7000-9401	Regional Public Libraries Local Aid	14,980,361
7000-9402	Talking Book Program - Worcester	318,777
7000-9406	Talking Book Program - Watertown	1,628,550
7000-9501	Public Libraries Local Aid	7,339,844

Federal Grant Spending**3,298,569**

7000-9700	Federal Reserve - Title I	5,000
7000-9702	Library Services Technology Act	3,293,569

Trust and Other Spending**1,679**

7070-6610	Elizabeth P. Sohler Library Fund	1,679
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ECONOMIC DEVELOPMENT**Executive Office of Economic Development**

FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
Executive Office of Economic Development	375	0	375	0
TOTAL	375	0	375	0

Executive Office of Economic Development**375,000**

For the operation of the Executive Office of Economic Development

Budgetary Direct Appropriations**375,000***Direct Appropriations*7002-0010 [Executive Office of Economic Development Administration](#)

375,000

[Labor and Workforce Development](#)**FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
Department of Labor and Workforce Development	29,205	76,596	105,801	1,736
Division of Industrial Accidents	19,422	76,528	95,951	19,422
Labor Relations Commission	833	0	833	0
Joint Labor-Management Committee	448	0	448	0
Board of Conciliation and Arbitration	515	0	515	84
Division of Unemployment Assistance	0	114,721	114,721	0

TOTAL	50,423	267,845	318,268	21,242
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Department of Labor and Workforce Development **105,800,771**

For the operation of the Department of Labor and Workforce Development

Budgetary Direct Appropriations **29,204,519**

Direct Appropriations

7002-0100	Department of Labor and Workforce Development Administration	150,000
7002-0101	Apprentice Training Program	420,000
7002-0200	Division of Occupational Safety	2,371,669
7003-0701	Workforce Training Programs	21,000,000
7003-0702	Workforce Development Grants	1,360,000
7003-0803	One-Stop Career Centers	3,750,000

Retained Revenues

7002-0201	Fees from Asbestos Abatement and Deleading Services	152,850
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Federal Grant Spending **76,576,252**

7002-4201	Quality Childcare Apprenticeship Initiative	20,000
7002-4203	Occupational Substance and Health Administration Statistical Survey	114,106
7002-4204	Adult Blood Lead Levels Surveillance	23,991
7002-4215	Occupational Illness and Injury	93,309
7002-4216	Lead Enforcement Cooperative Agreement	78,080
7002-6627	Occupational Substance and Health Administration On-Site Consultation Program	1,419,696
7002-9701	Federal Bureau of Labor Statistics Grant	2,114,830
7003-1010	Trade Expansion Act Program	4,273,525
7003-1630	Adult Activities - Workforce Investment Act Title I	10,611,138
7003-1631	Youth Formula Grants - Workforce Investment Act Title I	16,057,031
7003-1632	Dislocated Workers - Workforce Investment Act Title I	40,682,826
7003-1633	Work Incentive Grant Access to Employment for All	1,000,000
7003-1634	Program Year 2001 Incentive Grant Plan	20,000
7003-2013	Mine Safety and Health Training	67,720

Trust and Other Spending **20,000**

7002-2080	Division of Apprentice Training Program	20,000
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Division of Industrial Accidents **95,950,665**

For the operation of the Division of Industrial Accidents

Budgetary Direct Appropriations	19,422,377
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<i>Direct Appropriations</i>	
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7002-0500	Division of Industrial Accidents	19,422,377
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Trust and Other Spending	76,528,288
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9440-0202	Massachusetts Industrial Accident Special Fund	23,000,000
9440-0204	General Industrial Accident Fund	51,054,800
9440-0208	Impartial Medical Examination	1,741,425
9440-0290	Workers' Compensation Trust Fund	732,063

Labor Relations Commission	833,316
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For the operation of the Labor Relations Commission	
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Budgetary Direct Appropriations	833,316
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<i>Direct Appropriations</i>	
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7002-0600	Labor Relations Commission	833,316
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Joint Labor-Management Committee	447,959
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For the operation of the Joint Labor-Management Committee	
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Budgetary Direct Appropriations	447,959
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<i>Direct Appropriations</i>	
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7002-0700	Joint Labor-Management Committee	447,959
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Board of Conciliation and Arbitration	514,978
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For the operation of the Board of Conciliation and Arbitration	
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Budgetary Direct Appropriations	514,978
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<i>Direct Appropriations</i>	
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7002-0800	Board of Conciliation and Arbitration	514,978
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Division of Unemployment Assistance**114,720,766**

For the operation of the Division of Unemployment Assistance

Federal Grant Spending**110,420,766**

7002-6621	Division of Unemployment Assistance Clearing Account	8,000,000
7002-6624	Unemployment Insurance Administration	78,940,927
7002-6626	Division of Career Services Clearing Account	20,394,571
7002-6628	Disabled Veterans' Outreach	1,660,318
7002-6629	Local Veterans' Employment Representative	1,424,950

Trust and Other Spending**4,300,000**

9081-1106	Unemployment Compensation Contingency Fund	2,100,000
9081-6612	Universal Health Insurance Collections	2,200,000

Consumer Affairs and Business Regulation**FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
Office of Consumer Affairs and Business Regulation	1,893	715	2,608	0
Division of Banks	10,832	0	10,832	15,307
Division of Insurance	9,791	1,714	11,504	51,083
Division of Professional Licensure	3,148	3,961	7,110	10,600
Division of Standards	3,698	0	3,698	6,733
Department of Telecommunications and Energy	8,505	4,019	12,524	15,473
Division of Energy Resources	578	3,322	3,900	291
State Racing Commission	2,111	1,081	3,192	0
TOTAL	40,555	14,812	55,367	99,486

Office of Consumer Affairs and Business Regulation	2,608,025
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For the operation of the Office of Consumer Affairs and Business Regulation

Budgetary Direct Appropriations	1,893,025
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Direct Appropriations

7006-0000	Office of Consumer Affairs and Business Regulation	1,893,025
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Trust and Other Spending	715,000
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9200-0140	Gifts and Donations - Consumer Affairs	15,000
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9200-0300	Residential Contractors Guaranty Fund	700,000
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Division of Banks	10,831,630
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For the operation of the Division of Banks

Budgetary Direct Appropriations	10,831,630
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Direct Appropriations

7006-0010	Division of Banks	10,831,630
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Division of Insurance	11,504,259
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For the operation of the Division of Insurance

Budgetary Direct Appropriations	9,790,548
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Direct Appropriations

7006-0020	Division of Insurance	9,790,548
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Trust and Other Spending	1,713,711
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7006-0031	Prudential Insurance Settlement Trust	53,586
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7006-0038	AAA Life Insurance Settlement Trust	142,460
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9222-7500	Medical Malpractice Analysis Bureau	400,238
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9222-7650	Workers' Compensation Rating Bureau Trust Fund	735,786
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9222-7900	State Rating Bureau Medical Malpractice Insurance Trust	381,641
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Division of Professional Licensure	7,109,529
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For the operation of the Division of Professional Licensure

Budgetary Direct Appropriations **3,148,198**

Direct Appropriations

7006-0040 [Division of Professional Licensure](#) 3,148,198

Trust and Other Spending **3,961,331**

7006-0056 Division of Professional Licensure 50/50 Trust 3,933,584

9230-0003 Board of Real Estate Brokers and Sales Persons Trust 8,565

9230-0005 Council of Licensure, Enforcement, and Reinforcement Trust 19,182

Division of Standards **3,697,765**

For the operation of the Division of Standards

Budgetary Direct Appropriations **3,697,765**

Direct Appropriations

7006-0060 [Division of Standards](#) 747,765

Retained Revenues

7006-0068 [Fees from Motor Vehicle Repair Shop Licensing](#) 450,000

7006-0069 [Fees from Division of Standards Enforcement Activities](#) 2,500,000

Department of Telecommunications and Energy **12,523,709**

For the operation of the Department of Telecommunications and Energy

Budgetary Direct Appropriations **8,505,040**

Direct Appropriations

7006-0070 [Division of Telecommunications and Energy](#) 7,897,089

7006-0080 [Transportation Entity Monitoring and Oversight](#) 532,951

Retained Revenues

7006-0090 [Fees from Energy Facilities Siting Commission](#) 75,000

Federal Grant Spending **465,911**

7006-9000 Motor Carrier Safety Assistance 2,803

7006-9001 One Call Project 6,918

7006-9002 Pipeline Security 456,190

Trust and Other Spending		3,552,758
7006-0075	Department of Telecommunications and Energy Trust Fund	3,297,758
7006-0077	Electric Outage Reporting System	250,000
7006-0078	Rail Grade Crossings Safety and Security	5,000

Division of Energy Resources	3,900,282
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For the operation of the Division of Energy Resources

Budgetary Direct Appropriations	577,859
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Direct Appropriations

7006-1001	Department of Energy Resources	197,715
7006-1003	Department of Energy Resources - Saltonstall Occupancy	380,144

Federal Grant Spending	1,589,049
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7006-9208	Rebuild Massachusetts Communities	35,709
7006-9210	Revitalizing Brockton Brownfields to Brightfields	9,805
7006-9211	South Yarmouth Compressed Natural Gas Shuttle Buses	6,438
7006-9215	Rebuild Massachusetts State Energy Program Special Projects	120,000
7006-9216	City of Boston Municipal Energy Program	40,000
7006-9218	Mystic Valley Combined Heat/Power System State Energy Program Special Projects	37,988
7006-9219	Industries of the Future	100,000
7006-9220	Potential for Wind Energy Development on New England Islands Phase II	61,225
7006-9221	SEP Regional Conference/Workshop	18,939
7006-9222	Massachusetts Micro-Hydro Analysis Project	5,000
7006-9223	Leveraging Manufacturing Productivity and Energy Efficiency Resources I	6,750
7006-9224	Clean Cities Coalition Support	25,000
7006-9225	Industries of the Future Program	50,375
7006-9226	BIOMASS - Incentive Programs for Biobased Products and Fuels	75,000
7006-9720	State Heating Oil and Propane Program	22,820
7006-9743	State Energy Plan	974,000

Trust and Other Spending	1,733,374
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7006-7011	Northeast Petroleum Case	95,630
7006-7014	Exxon Oil Overcharge	506,222
7006-7016	Stripper Oil Well	909,015
7006-7021	NBP Oil Overcharge	121,603
7006-7030	Electric Vehicle Demonstration - Non-Federal	100,904

State Racing Commission **3,192,219**

For the operation of the State Racing Commission

Budgetary Direct Appropriations **2,111,243**

Direct Appropriations

7006-0110 [State Racing Commission](#) 2,111,243

Trust and Other Spending **1,080,976**

7006-0001 Massachusetts Racing Development and Oversight Fund 1,080,976

[Business and Technology](#)

FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
Business and Technology	20,848	1,128	21,976	3
TOTAL	20,848	1,128	21,976	3

Business and Technology **21,975,712**

For the operation of the Department of Business and Technology

Budgetary Direct Appropriations **20,847,741**

Direct Appropriations

7007-0100 [Department of Business and Technology](#) 391,693

7007-0300 [Massachusetts Office of Business Development](#) 2,496,277

7007-0800 [Small Business Development Center at the University of Massachusetts Amherst](#) 1,100,590

7007-0900 [Massachusetts Office of Travel and Tourism](#) 8,295,000

7007-1000 [Local Tourist Councils - Financial Assistance](#) 6,929,211

7007-1200 [Massachusetts Technology Collaborative](#) 492,300

7007-1300	Massachusetts International Trade Council	500,000
7007-1500	Office of Minority and Women Business Assistance	642,670

Federal Grant Spending **200,000**

7007-9007	Urban Enterprise Program	200,000
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Trust and Other Spending **927,971**

7007-9012	Domestic Marketing Expendable Trust	600,000
9000-0501	Annual Travel and Tourism Conference	95,000
9000-1809	Industry Specialist Program	20,289
9000-2220	Federal Disadvantaged Business Enterprise Certification Program	212,682

[Department of Education](#)

FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
Department of Education	3,612,137	943,457	4,555,595	10,572
TOTAL	3,612,137	943,457	4,555,595	10,572

Department of Education **4,555,594,563**

For the operation of the Department of Education

Budgetary Direct Appropriations **3,612,137,117**

Direct Appropriations

7010-0005	Department of Education Administration	9,336,084
7010-0012	Programs to Eliminate Racial Imbalance - METCO	13,615,313
7010-0017	Charter School Grants	2,301,790
7010-0020	Math Teacher Testing and Improvement	1,500,000
7010-0023	Teacher Recruitment and Retention	1,500,000
7010-0028	Failing School Intervention	2,000,000

7027-0016	School-to-Work Programs Matching Grants	1,582,049
7027-0019	Connecting Activities	4,129,687
7028-0031	School-Age Children in Institutional Schools and Houses of Correction	7,552,051
7030-1000	Office of Early Education	74,604,130
7030-1002	Kindergarten Expansion Grants	23,000,000
7030-1003	Early Literacy Grants	3,892,994
7030-1004	Parent-Child Home Program	900,000
7030-1005	Targeted Tutorial Literacy Program	1,910,788
7030-1007	Targeted Kindergarten Grants	9,900,000
7030-1500	Head Start Program Grants	6,146,143
7035-0002	Adult Basic Education	27,813,209
7035-0006	Transportation of Pupils - Regional School Districts	26,395,683
7051-0015	Temporary Emergency Food Assistance Program	747,000
7052-0006	School Building Assistance - Engineering and Architectural Services	19,076
7053-1909	School Lunch Program	5,426,986
7053-1925	School Breakfast Program	2,266,575
7053-1927	School Breakfast Program - Universal Eligibility	2,011,060
7061-0008	Chapter 70 Payments to Cities and Towns	3,180,748,022
7061-0012	Circuit Breaker - Reimbursement for Special Education Residential Schools	121,600,262
7061-9010	Charter School Reimbursement	13,000,000
7061-9200	Education Technology Program	770,712
7061-9400	Student and School Assessment	24,000,000
7061-9404	MCAS Low-Scoring Student Support	10,000,000
7061-9406	Intensive Support for Low-Scoring Districts	20,000,000
7061-9604	Teacher Preparation and Certification	1,731,271
7061-9608	Parent Orientation and School Preparation	4,000,000
7061-9612	Worcester Polytechnic Institute School of Excellence Program	1,199,231
7061-9619	Franklin Institute of Boston	1
7061-9626	Youth-Build Grants	500,000
7061-9627	Alternative Schools	5,000,000
7061-9634	Mentoring Matching Grants	287,000
<i>Retained Revenues</i>		
7061-9403	Fees from Non-Public Students for MCAS Testing	750,000

Federal Grant Spending**940,882,840**

7010-8888	School Renovation Ideas and Technology - Distribution	2,000,000
7010-9706	Common Core Data Project	79,500
7010-9999	School Renovation Ideas and Technology Administration	86,672
7027-0210	Partnerships in Character Education	235,500
7027-4444	High School Reform - Distribution	130,820

7027-5555	High School Reform - Administration	13,490
7032-0217	Robert C. Byrd Honors Scholarship Program - Distribution	928,000
7032-0228	Massachusetts AIDS Education Program	763,029
7033-9401	Christa McAuliffe Fellowship Program - Administration	2,500
7035-0020	Massachusetts State Improvement Grant Project Focus	1,202,762
7035-0166	Even Start Family Literacy - Distribution	4,151,985
7035-0167	Even Start Family Literacy - Administration	277,384
7035-0176	Comprehensive School Demonstration - Distribution	6,254,463
7035-0177	Comprehensive School Demonstration - Administration	184,415
7035-0210	Advanced Placement Fee Payment Program	120,575
7038-0002	Adult Basic Education - Title III	2,257,161
7038-0107	Adult Basic Education - Distribution	9,326,102
7038-0188	Family Literacy Administration Phase 2	4,000
7038-9004	School-Based Programs - Distribution	323,000
7038-9005	School-Based Training	169,350
7038-9008	Learn and Serve America Community - Higher Education and Schools Partnership	350,000
7038-9748	Refugee Children School Impact Grant Program	403,764
7043-1001	Title I Grants to Local Education Agencies	260,689,667
7043-1002	Reading First	20,491,041
7043-1004	Migrant Education	1,833,730
7043-1005	Title I Neglected and Delinquent Children	2,004,039
7043-2001	Teacher and Principal Training and Recruiting	54,116,770
7043-2002	Enhancing Education through Technology	17,332,568
7043-2003	Title I Math and Science Partnerships	1,731,161
7043-3001	English Language Acquisition	8,835,027
7043-4001	Safe Drug Free Schools and Communities	7,929,095
7043-4002	After School Learning Centers	11,836,640
7043-4003	Community Service for Expelled and Suspended Students	1,937,194
7043-5001	Innovative Education Program	8,584,604
7043-6001	Grants for State Assessments and Related Activities	12,369,942
7043-6002	Rural and Low-Income Schools	236,377
7043-6501	Education for Homeless Children and Youth	1,303,841
7043-7001	Special Education Grants	236,936,713
7043-7002	Preschool Grants	11,553,696
7043-8001	Vocational Education Basic Grants	20,787,951
7043-8002	Technical Preparation Education	1,805,736
7043-9001	Teacher Quality Enhancement Partnerships	717,628
7043-9002	Transition to Teaching	743,680
7053-2105	Special Food Distribution	935,000
7053-2111	Special Milk Program	835,000
7053-2112	Special Assistance Funds	88,000,000

7053-2113	Community School Lunch Program	29,000,000
7053-2114	School Breakfast Program	33,000,000
7053-2117	Child Care Program	60,000,000
7053-2126	Temporary Emergency Food Assistance	1,454,235
7053-2202	Special Summer Food Service Program for Children	7,500,000
7062-0008	Office of School Lunch Programs - Child Care Program Administration	2,954,258
7062-0009	Summer Feeding - Administration	160,000
7062-0010	Two Percent Child Care - Administration	659,325
7062-0016	Charter Schools Assistance	360,032
7062-0017	Charter Schools Assistance - Distribution	2,796,698
7062-0019	Career Resource Network State Grant	186,720

Trust and Other Spending **2,574,606**

7010-0021	Education Research Trust Fund	195,000
7010-5001	John F. Monbouquette Memorial Education Fund	1,000
7010-5400	Green Schools Specialist Renewable Energy	77,999
7010-8700	Massachusetts Empowering Educators with Technology	300,000
7010-9601	Massachusetts Teacher of the Year Trust Fund	2,870
7053-2101	School Lunch Distribution	1,997,737

Board of Higher Education

FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
Board of Higher Education	101,678	9,918	111,596	402
University of Massachusetts	375,981	1,648,812	2,024,793	56,949
Bridgewater State College	32,214	64,617	96,830	4,732
Fitchburg State College	23,885	36,141	60,026	2,551
Framingham State College	19,784	36,678	56,462	3,461
Massachusetts College of Liberal Arts	11,900	16,654	28,554	1,376
Salem State College	32,519	78,984	111,502	3,501

Westfield State College	19,912	29,666	49,578	3,903
Worcester State College	20,274	18,612	38,886	3,000
Massachusetts College of Art	9,774	21,195	30,969	0
Massachusetts Maritime Academy	10,005	7,713	17,718	1,200
Berkshire Community College	8,173	9,873	18,046	423
Bristol Community College	13,304	30,933	44,237	581
Cape Cod Community College	9,803	17,840	27,643	505
Greenfield Community College	7,922	16,060	23,982	437
Holyoke Community College	15,609	22,834	38,443	720
Massachusetts Bay Community College	12,235	16,414	28,649	1,039
Massasoit Community College	17,014	22,423	39,436	1,087
Mount Wachusett Community College	9,842	18,934	28,776	455
Northern Essex Community College	16,173	31,600	47,773	820
North Shore Community College	17,632	30,607	48,238	922
Quinsigamond Community College	12,892	23,826	36,718	420
Springfield Technical Community College	20,518	24,408	44,925	1,201
Roxbury Community College	10,547	21,254	31,801	973
Middlesex Community College	16,571	33,531	50,102	607
Bunker Hill Community College	16,675	31,655	48,330	1,300
TOTAL	862,834	2,321,182	3,184,016	92,564

Board of Higher Education**111,596,312**

For the operation of the Board of Higher Education

Budgetary Direct Appropriations**101,677,998***Direct Appropriations*

1599-3857	University of Massachusetts Dartmouth Lease Costs	550,442
1599-7104	Star Store Reserve	2,700,000
7066-0000	Board of Higher Education	1,950,914
7066-0005	Compact for Education	61,978
7066-0016	Foster Care Financial Aid	850,000
7070-0031	McNair Financial Assistance Program	1,965,638
7070-0065	Massachusetts State Scholarship Program	82,414,415
7077-0023	Tufts School of Veterinary Medicine Program	3,004,000
7077-0025	John and Abigail Adams Scholarship Program	4,325,361
7520-0424	Health and Welfare Reserve for Higher Education Personnel	3,855,250

Federal Grant Spending	1,810,314
7066-1574 Improving Teacher Quality Grants - SAHES	1,405,000
7066-6022 Gear Up - Board of Higher Education	405,314
Trust and Other Spending	8,108,000
7066-6008 Licensing Fees Trust Account - Board of Higher Education	30,000
7066-6010 Agnes M. Lindsay Trust - Board of Higher Education	30,000
7070-7000 State Scholarship Loan Program Administration - Board of Higher Education	48,000
7070-7002 No Interest Loan Repayment - Board of Higher Education	8,000,000

University of Massachusetts	2,024,793,197
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For the operation of the University of Massachusetts

Budgetary Direct Appropriations	375,980,839
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Direct Appropriations

7100-0200	University of Massachusetts	371,410,986
7100-0300	Toxics Use Reduction Institute - University of Massachusetts Lowell	1,139,853
7100-0500	Commonwealth College Honors Program	3,430,000

Federal Grant Spending	832,264
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7410-3093	Polymer Building Construction - University of Massachusetts Amherst	832,264
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Trust and Other Spending	1,647,980,094
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7220-0070	Chargeback - University of Massachusetts Lowell	375,828
7310-0001	Chargeback - University of Massachusetts Dartmouth	2,265,578
7400-0101	Institute Government Trust - University of Massachusetts Amherst	2,137
7400-0103	Central Administration Trust - University of Massachusetts	20,832
7400-6119	Other Non-Appropriated Funds - University of Massachusetts Amherst	408,802,323
7400-6129	Other Non-Appropriated Funds - University of Massachusetts Boston	116,146,052
7400-6139	Other Non-Appropriated Funds - University of Massachusetts Dartmouth	53,978,446
7400-6159	Other Non-Appropriated Funds - University of Massachusetts Lowell	64,778,911
7400-6169	Other Non-Appropriated Funds - University of Massachusetts Worcester	422,362,355
7400-6179	Other Non-Appropriated Funds - University of Massachusetts	167,284,689
7400-6219	Federal Non-Appropriated Funds - University of Massachusetts Amherst	73,998,315
7400-6229	Federal Non-Appropriated Funds - University of Massachusetts Boston	23,868,116
7400-6239	Federal Non-Appropriated Funds - University of Massachusetts Dartmouth	35,387,117
7400-6259	Federal Non-Appropriated Funds - University of Massachusetts Lowell	15,040,772
7400-6269	Federal Non-Appropriated Funds - University of Massachusetts Worcester	80,082,175
7400-6279	Federal Non-Appropriated Funds - University of Massachusetts Boston	6,834,320

7400-6319	Endowments Non-Appropriated Funds - University of Massachusetts Amherst	3,081,069
7400-6329	Endowments Non-Appropriated Funds - University of Massachusetts Boston	6,996,976
7400-6359	Endowments Non-Appropriated Funds - University of Massachusetts Lowell	19,509,563
7400-6369	Endowments Non-Appropriated Funds - University of Massachusetts Worcester	618,817
7400-6379	Endowments Non-Appropriated Funds - University of Massachusetts	5,191,974
7400-6419	Agency Non-Appropriated Funds - University of Massachusetts Amherst	10,380,041
7400-6429	Agency Non-Appropriated Funds - University of Massachusetts Boston	8,036,443
7400-6439	Agency Non-Appropriated Funds - University of Massachusetts Dartmouth	25,692,593
7400-6459	Agency Non-Appropriated Funds - University of Massachusetts Lowell	6,681,947
7400-6469	Agency Non-Appropriated Funds - University of Massachusetts Worcester	3,413,520
7400-6569	Group Practice Statutory Activity - University of Massachusetts Worcester	9,624,467
7400-6669	Hospital Statutory Activity - University of Massachusetts Worcester	34,538,754
7410-0001	Agency Trust Funds - University of Massachusetts Amherst	2,198,657
7410-1391	Family Nutrition - University of Massachusetts Extension	1,922,311
7411-0050	Chargeback - University of Massachusetts	5,217,971
7411-0060	Administrative Federal Revenue - University of Massachusetts Worcester	31,760,490
7416-1122	Trust 2000 - University of Massachusetts Boston	1,886,535

Bridgewater State College	96,830,476
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For the operation of Bridgewater State College

Budgetary Direct Appropriations	32,213,801
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Direct Appropriations

7109-0100	Bridgewater State College	32,213,801
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Trust and Other Spending	64,616,675
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7109-6001	Dormitory Authority Payment - Bridgewater State College	2,178,870
7109-6002	Keyes Library Endowment Fund - Bridgewater State College	2,000
7109-6010	Payroll Trust Fund - Bridgewater State College	7,240,851
7109-6011	Campus Trust Fund - Bridgewater State College	24,551,251
7109-6012	Campus Agency Funds - Bridgewater State College	1,804,693
7109-6013	Student Government Association Payroll - Bridgewater State College	25,580
7109-6015	Pell Grant - Bridgewater State College	3,201,750
7109-6016	Supplemental Education Opportunity Grant - Bridgewater State College	188,122
7109-6017	Work Study Program - Bridgewater State College	441,938
7109-6018	Perkins Loan Program - Bridgewater State College	1,092,142
7109-6601	Elizabeth Case Stevens Fund - Bridgewater State College	10,847
7109-6602	Alice Smithick Mills Fund - Bridgewater State College	1,854
7109-6620	Auxiliary Operations - Bridgewater State College	10,980,400

7109-6624	Direct Lending - Bridgewater State College	12,894,506
7109-9731	Gustavus A. Hinckley Free Scholarship Fund - Bridgewater State College	1,871
Fitchburg State College		60,025,988
For the operation of Fitchburg State College		
Budgetary Direct Appropriations		23,884,763
<i>Direct Appropriations</i>		
7110-0100	Fitchburg State College	23,884,763
Federal Grant Spending		393,130
7110-6019	Upward Bound Payroll and Benefits - Fitchburg State College	150,182
7110-6030	Expanding Horizons Student Support Services - Fitchburg State College	161,177
7110-6046	Co-Step Special Education Payroll and Benefits - Fitchburg State College	48,917
7110-6064	USIA Community Connections Payroll - Fitchburg State College	32,854
Trust and Other Spending		35,748,095
7110-6015	Professional Development - Fitchburg State College	126,341
7110-6022	Federal Service Contract Payrolls - Fitchburg State College	72,086
7110-6026	USIA Community Connections Program - Fitchburg State College	260,391
7110-6029	Expanding Horizons Student Support Services - Fitchburg State College	227,406
7110-6037	Grant Center Payroll Trust - Fitchburg State College	25,576
7110-6038	Department of Education Grants and Contract Revenue - Fitchburg State College	182,000
7110-6047	Co-Step Special Education Grant - Fitchburg State College	249,742
7110-6051	Continuing Education Trust- Fitchburg State College	1,071,418
7110-6052	Dormitory Authority Payroll - Fitchburg State College	1,021,369
7110-6055	Bookstore Trust Fund Payroll - Fitchburg State College	73,677
7110-6058	Administrative Cost Trust Fund - Fitchburg State College	132,876
7110-6060	Special Fee Interest Payroll - Fitchburg State College	47,991
7110-6065	Grant Overhead Payroll - Fitchburg State College	16,978
7110-6601	Trust Fund - Fitchburg State College	17,740,458
7110-6604	Pell Grants - Fitchburg State College	1,700,000
7110-6605	Supplemental Education Opportunity Grants - Fitchburg State College	230,000
7110-6606	Perkins Loan Fund - Fitchburg State College	20,500
7110-6607	Work Study Trust Fund - Fitchburg State College	287,400
7110-6620	Agency Funds - Fitchburg State College	10,640,000
7110-6630	Upward Bound Program - Fitchburg State College	355,983
7110-6635	General State Match - Fitchburg State College	82,467
7110-6637	Retirement of Indebtedness - Fitchburg State College	1,183,436

Framingham State College **56,461,715**

For the operation of Framingham State College

Budgetary Direct Appropriations **19,783,856***Direct Appropriations*7112-0100 [Framingham State College](#) 19,783,856**Trust and Other Spending** **36,677,859**

7112-6101	Arts and Humanities Trust Fund - Framingham State College	22,078
7112-6102	Athletics Trust Fund - Framingham State College	779,272
7112-6104	Campus Police Trust Fund - Framingham State College	154,276
7112-6107	Child Care Center Trust Fund - Framingham State College	87,276
7112-6108	Child Development Lab Trust Fund - Framingham State College	20,997
7112-6109	Center Trust Fund - Framingham State College	310,554
7112-6110	Continuing Education Trust Fund - Framingham State College	4,740,994
7112-6111	Dormitory Trust Fund - Framingham State College	5,338,255
7112-6112	Dormitory Damage Fee Trust Fund - Framingham State College	18,783
7112-6113	Educational Services Trust Fund - Framingham State College	172,426
7112-6114	Emergency Educational Services Trust Fund - Framingham State College	10,081,432
7112-6115	Federal Grant Overhead Trust Fund - Framingham State College	1,200
7112-6116	Federal Student Financial Aid Overhead Trust Fund - Framingham State College	30,208
7112-6117	General Purpose Trust Fund - Framingham State College	3,771,001
7112-6119	Health Trust Fund - Framingham State College	108,406
7112-6120	Plant Fund - Framingham State College	189,877
7112-6122	Library Trust Fund - Framingham State College	582,546
7112-6125	Media Center Trust Fund - Framingham State College	53,715
7112-6127	Orientation Trust Fund - Framingham State College	141,504
7112-6128	Massachusetts Regents Scholarship Fund - Framingham State College	93,673
7112-6129	Photo Identification Trust Fund - Framingham State College	14,815
7112-6130	Placement Trust Fund - Framingham State College	46,666
7112-6132	President's Scholarship Trust Fund - Framingham State College	27,605
7112-6134	Research, Grants, and Contracts Trust Fund - Framingham State College	179,173
7112-6136	Student Activities Trust Fund - Framingham State College	325,363
7112-6137	Student Activities Class and Club Trust Fund - Framingham State College	51,499
7112-6138	Student Emergency Loan Trust Fund - Framingham State College	23,567
7112-6139	Health Insurance Trust Fund - Framingham State College	261,212
7112-6140	Clearing Accounts Trust Fund - Framingham State College	182,330
7112-6141	Pell Grant - Framingham State College	1,020,000

7112-6142	Supplemental Educational Opportunity Grants - Framingham State College	84,513
7112-6143	College Work Study Program - Framingham State College	123,903
7112-6144	Perkins Loan Program - Framingham State College	730,750
7112-6147	Marion Scherner Leonard - Framingham State College	41,164
7112-6148	Perkins Loan Fund - Matching Share - Framingham State College	2,081
7112-6149	College Work Study - Matching Share - Framingham State College	31,301
7112-6901	Arts and Humanities Payroll Trust Fund - Framingham State College	8,393
7112-6902	Athletics Payroll Trust Fund - Framingham State College	190,785
7112-6904	Campus Police Payroll Trust Fund - Framingham State College	13,377
7112-6907	Child Care Center Payroll Trust Fund - Framingham State College	2,211
7112-6908	Child Development Lab Payroll Trust Fund - Framingham State College	35,325
7112-6909	College Center Payroll Trust Fund - Framingham State College	111,267
7112-6910	Continuing Education Payroll Trust Fund - Framingham State College	3,432,019
7112-6911	Dormitory Payroll Trust Fund - Framingham State College	966,253
7112-6913	Educational Services Payroll Trust Fund - Framingham State College	50,573
7112-6914	Emergency Educational Services Payroll Trust Fund - Framingham State College	1,311,807
7112-6917	General Purpose Payroll Trust Fund - Framingham State College	281,343
7112-6919	Health Payroll Trust Fund - Framingham State College	151,351
7112-6922	Library Payroll Trust Fund - Framingham State College	53,651
7112-6927	Orientation Payroll Trust Fund - Framingham State College	45,299
7112-6930	Placement Payroll Trust Fund - Framingham State College	36,763
7112-6934	Research, Grants, and Contracts Payroll Trust Fund - Framingham State College	96,672
7112-6936	Student Activities Payroll Trust Fund - Framingham State College	46,355

Massachusetts College of Liberal Arts	28,553,827
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For the operation of the Massachusetts College of Liberal Arts

Budgetary Direct Appropriations	11,899,803
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Direct Appropriations

7113-0100	Massachusetts College of Liberal Arts	11,899,803
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Trust and Other Spending	16,654,024
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7107-0027	Continuing Education Trust Fund - Massachusetts College of Liberal Arts	5,000
7113-6603	Campus Trust Fund - Massachusetts College of Liberal Arts	1,600,000
7113-6608	Summary Trust Funds - Massachusetts College of Liberal Arts	13,000,000
7113-6701	Pell Grant - Massachusetts College of Liberal Arts	1,115,000
7113-6702	Supplemental Educational Opportunity Grant - MA College of Liberal Arts	125,000
7113-6703	College Work Study Program - Massachusetts College of Liberal Arts	319,024
7113-6704	Perkins Loan Fund - Massachusetts College of Liberal Arts	300,000

7113-9706	Agency Fund - Massachusetts College of Liberal Arts	190,000
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Salem State College	111,502,450
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For the operation of Salem State College

Budgetary Direct Appropriations	32,518,791
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Direct Appropriations

7114-0100	Salem State College	31,789,549
7114-0101	GTE/Sylvania Property Reserve - Salem State College	729,242

Trust and Other Spending	78,983,659
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7114-1113	Special Assessment Trust Fund - Salem State College	20,398,881
7114-6607	Student Fee Chargeback - Salem State College	53,048
7114-6650	Campus Trust Funds - Salem State College	43,691,890
7114-6660	Endowment - Salem State College	100,175
7114-6670	National Defense Student Loans - Salem State College	144,462
7114-6671	Pell Grants - Salem State College	5,674,156
7114-6672	Supplemental Educational Opportunity Grant - Salem State College	406,839
7114-6673	Nursing Loan Program Trust Fund - Salem State College	115,154
7114-6674	College Work Study Program - Salem State College	1,018,053
7114-6690	Agency Funds - Salem State College	7,381,001

Westfield State College	49,577,863
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For the operation of Westfield State College

Budgetary Direct Appropriations	19,911,715
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Direct Appropriations

7115-0100	Westfield State College	19,911,715
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Trust and Other Spending	29,666,148
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7107-0029	Continuing Education Trust Fund - Westfield State College	640,000
7115-0006	Student Support Grant 8 - Westfield State College	30,000
7115-0508	Supplemental Educational Opportunity Grants - Westfield State College	387,531
7115-6001	Dormitory Authority Trust Fund - Westfield State College	1,651,000
7115-6014	Special Trust Fund - Westfield State College	934,000
7115-6603	National Defense Student Loan - Westfield State College	220,000

7115-6604	Pell Grants - Westfield State College	1,500,000
7115-6605	Student Fees and Interest Trust Fund - Westfield State College	19,653,617
7115-6606	Agency Trust Fund - Westfield State College	4,300,000
7115-6607	College Work Study - Westfield State College	350,000

Worcester State College	38,886,282
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For the operation of Worcester State College

Budgetary Direct Appropriations	20,273,989
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Direct Appropriations

7116-0100	Worcester State College	20,069,191
7116-0101	Latino Education Institute at Worcester State College	204,798

Trust and Other Spending	18,612,293
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7107-0030	Continuing Education Trust Fund - Worcester State College	2,400,000
7116-6010	Overhead Grant Expense Trust - Worcester State College	10,000
7116-6015	Dormitory Authority Trust - Worcester State College	510,000
7116-6602	Agency Funds Payroll - Worcester State College	600,000
7116-6603	Special Salaries Account - Worcester State College	450,000
7116-6604	Non-Appropriated Funds - Worcester State College	14,642,293

Massachusetts College of Art	30,968,655
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For the operation of the Massachusetts College of Art

Budgetary Direct Appropriations	9,773,899
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Direct Appropriations

7117-0100	Massachusetts College of Art	9,773,899
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Trust and Other Spending	21,194,756
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7107-0031	Continuing Education Trust Fund - Massachusetts College of Art	2,000,000
7117-2100	Agency Trust Funds - Massachusetts College of Art	12,694,240
7117-2402	Art School Associates Trust Fund - Massachusetts College of Art	500,000
7117-2502	College Work Study Program Federal Funds - Massachusetts College of Art	88,712
7117-2504	Pell Grants - Massachusetts College of Art	909,739
7117-2506	Perkins Loan Federal Funds - Massachusetts College of Art	5,009
7117-2508	Supplemental Educational Opportunity Grant - Massachusetts College of Art	96,056

7117-2600	Agency Funds Activity - Massachusetts College of Art	500,000
7117-3001	Payroll Trust Fund - Massachusetts College of Art	4,000,000
7117-6001	Dormitory Trust Fund - Massachusetts College of Art	400,000
7117-6604	Rebecca R. Joslin Scholarship Fund - Massachusetts College of Art	1,000

Massachusetts Maritime Academy	17,718,400
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For the operation of the Massachusetts Maritime Academy

Budgetary Direct Appropriations	10,005,316
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Direct Appropriations

7118-0100	Massachusetts Maritime Academy	10,005,316
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Trust and Other Spending	7,713,084
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7118-0005	College Work Study Program - Massachusetts Maritime Academy	38,517
7118-1000	Restricted Scholarships Fund - Massachusetts Maritime Academy	426,249
7118-2000	Institutional Grants - Massachusetts Maritime Academy	625,765
7118-4000	Enterprise Funds - Massachusetts Maritime Academy	5,645,784
7118-6001	Authority Dormitory Payments - Massachusetts Maritime Academy	178,459
7118-9000	Continuing Education Payroll Account - Massachusetts Maritime Academy	798,310

Berkshire Community College	18,045,942
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For the operation of Berkshire Community College

Budgetary Direct Appropriations	8,172,769
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Direct Appropriations

7502-0100	Berkshire Community College	8,172,769
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Trust and Other Spending	9,873,173
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7502-2200	Endowments - Berkshire Community College	3,000
7502-2400	Agency Trust Funds - Berkshire Community College	7,100,000
7502-2500	Pell Grants - Berkshire Community College	1,300,000
7502-2501	College Work Study Federal - Berkshire Community College	39,000
7502-2502	Supplemental Educational Opportunity Grants - Berkshire Community College	75,000
7502-2509	FIPSE Comprehensive Program Applications - Berkshire Community College	78,599
7502-2510	Title III Strengthening Institutions - Berkshire Community College	331,114
7502-2513	Trio Student Support Services - Berkshire Community College	220,854

7502-9700	Cafeteria Trust Fund - Berkshire Community College	49,662
7502-9701	Store Trust Fund - Berkshire Community College	17,500
7502-9707	Chargeback Administration - Berkshire Community College	158,444
7502-9709	Miscellaneous Grant Funds - Berkshire Community College	500,000

Bristol Community College	44,237,153
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For the operation of Bristol Community College

Budgetary Direct Appropriations	13,304,491
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Direct Appropriations

7503-0100	Bristol Community College	13,304,491
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Federal Grant Spending	568,802
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7503-6555	Title III - Strengthen Institute Program - Bristol Community College	159,829
7503-9711	Special Services for Disadvantaged Students - Bristol Community College	297,973
7503-9714	Upward Bound Program - Bristol Community College	111,000

Trust and Other Spending	30,363,860
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7503-2222	Pell Grants - Bristol Community College	5,500,000
7503-2223	College Work Study Program - Bristol Community College	268,000
7503-2224	Supplemental Educational Opportunity Grants - Bristol Community College	140,000
7503-2225	Perkins Loan Program - Bristol Community College	130,000
7503-2226	Scholarship Trust - Bristol Community College	1,050,000
7503-2228	Agency Funds Scholarship - Bristol Community College	368,914
7503-4000	Payroll Clearing Account - Bristol Community College	2,690,501
7503-4111	Trust Disbursements - Bristol Community College	13,382,849
7503-4121	Student Activity Fees - Bristol Community College	1,202,493
7503-4131	Agency Trust Funds - Bristol Community College	41,500
7503-6111	Overhead Grant Trust - Bristol Community College	81,000
7503-6114	Upward Bound - Bristol Community College	335,251
7503-6121	Special Grants - Bristol Community College	1,570,300
7503-6131	Special Services - Bristol Community College	383,926
7503-6160	Title III Strengthening Institutions - Bristol Community College	350,000
7503-6200	State Department of Education Grants - Bristol Community College	1,327,677
7503-6551	Overhead Grant Expense Trust Fund - Bristol Community College	768,449
7503-6553	State Department of Education Grants - Bristol Community College	773,000

Cape Cod Community College	27,643,325
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For the operation of Cape Cod Community College

Budgetary Direct Appropriations	9,803,036
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Direct Appropriations

7504-0100	Cape Cod Community College	9,707,268
7504-0101	Environmental Technology, Education, and Job Training Partnership	95,768

Trust and Other Spending	17,840,289
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7504-0001	Payroll Trust Fund - Cape Cod Community College	4,000,000
7504-4000	Agency Trust Fund - Cape Cod Community College	11,500,000
7504-4003	Pell Grants - Cape Cod Community College	1,900,000
7504-4004	Supplemental Educational Opportunity Grants - Cape Cod Community College	89,000
7504-4005	College Work Study Program - Cape Cod Community College	97,000
7504-4009	Student Support Services - Cape Cod Community College	254,289

Greenfield Community College	23,981,980
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For the operation of Greenfield Community College

Budgetary Direct Appropriations	7,922,000
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Direct Appropriations

7505-0100	Greenfield Community College	7,922,000
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Trust and Other Spending	16,059,980
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7505-0200	Bookstore Payroll - Greenfield Community College	177,364
7505-0501	College Work Study - Greenfield Community College	148,196
7505-0502	Pell Grants - Greenfield Community College	2,030,006
7505-0503	Supplemental Educational Opportunity Grants - Greenfield Community College	68,379
7505-0506	Nursing Student Loans - Greenfield Community College	15,180
7505-0507	Perkins Loan Program - Greenfield Community College	155,225
7505-0699	Agency Trust Funds - Greenfield Community College	793,307
7505-0799	Non-Appropriated Funds - Greenfield Community College	10,025,701
7505-6551	Overhead Grant Expense Trust - Greenfield Community College	2,590,646
7505-6554	Department of Education Grants Payroll - Greenfield Community College	55,976

Holyoke Community College	38,442,994
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For the operation of Holyoke Community College

Budgetary Direct Appropriations **15,608,636**

Direct Appropriations

7506-0100 [Holyoke Community College](#) 15,608,636

Trust and Other Spending **22,834,358**

7506-0001	Agency Trust Funds - Holyoke Community College	11,616,191
7506-0008	Instructional Assistance - Holyoke Community College	4,680,000
7506-0012	Chargeback - Holyoke Community College	6,088,167
7506-0017	Student Activity Agency Funds - Holyoke Community College	450,000

Massachusetts Bay Community College **28,649,008**

For the operation of Massachusetts Bay Community College

Budgetary Direct Appropriations **12,235,466**

Direct Appropriations

7507-0100 [Massachusetts Bay Community College](#) 12,235,466

Trust and Other Spending **16,413,542**

7507-6553	Other Trust Funds - Massachusetts Bay Community College	14,303,160
7507-6554	Pell Grants - Massachusetts Bay Community College	1,883,260
7507-6556	Supplemental Educational Opportunity Grants - MA Bay Community College	97,460
7507-6558	College Work Study - Massachusetts Bay Community College	129,662

Massasoit Community College **39,436,349**

For the operation of Massasoit Community College

Budgetary Direct Appropriations **17,013,500**

Direct Appropriations

7508-0100 [Massasoit Community College](#) 17,013,500

Trust and Other Spending **22,422,849**

7508-6025	Operating Trust Fund - Massasoit Community College	500,000
7508-6052	Sachem - Undergraduate International Studies/Foreign Language	19,000
7508-6053	Student Support Services - Massasoit Community College	260,000

7508-6054	Auxiliary Funds - Massasoit Community College	650,000
7508-6101	Pell Grants - Massasoit Community College	3,400,000
7508-6102	Supplemental Educational Opportunity Grants - Massasoit Community College	95,341
7508-6103	Federal Work Study Program - Massasoit Community College	148,508
7508-6125	Operating Fund - Massasoit Community College	14,000,000
7508-6190	Scholarship Trust - Massasoit Community College	350,000
7508-6199	Grant Activity - Massasoit Community College	3,000,000

Mount Wachusett Community College	28,775,663
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For the operation of Mount Wachusett Community College

Budgetary Direct Appropriations	9,841,801
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Direct Appropriations

7509-0100	Mount Wachusett Community College	9,841,801
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Federal Grant Spending	586,212
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7509-1490	Educational Opportunity Centers Payroll - Mount Wachusett Community College	130,119
7509-9714	Special Services for Disadvantaged Students - Mount Wachusett Community College	214,243
7509-9718	Talent Search - Mount Wachusett Community College	241,850

Trust and Other Spending	18,347,650
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7509-1491	Educational Opportunity Centers Expenses - Mount Wachusett Community College	73,881
7509-6551	Overhead Grant Expense Trust Fund - Mount Wachusett Community College	175,000
7509-6703	Perkins Loan Program - Mount Wachusett Community College	2,050
7509-6709	Federal Grant Allocations Payroll - Mount Wachusett Community College	779,610
7509-6710	Federal Grant Expenditures - Mount Wachusett Community College	830,190
7509-8404	Talent Search Program - Mount Wachusett Community College	68,604
7509-9200	Day Trust Funds - Mount Wachusett Community College	8,550,000
7509-9202	Day Trust Funds - Mount Wachusett Community College	350,000
7509-9400	Agency Funds Scholarships - Mount Wachusett Community College	1,880,000
7509-9800	Grants - Mount Wachusett Community College	775,000
7509-9802	Non-Federal Grants Trust Fund - Mount Wachusett Community College	821,250
7509-9807	Supplemental Educational Opportunity Grant - Mount Wachusett Community College	86,000
7509-9833	College Work Study Program - Mount Wachusett Community College	130,500
7509-9842	Special Services for Disadvantaged Students - Mount Wachusett Community College	135,565
7509-9863	Pell Grants - Mount Wachusett Community College	2,325,000
7509-9903	Payroll Trust - Mount Wachusett Community College	1,365,000

Northern Essex Community College **47,772,749**

For the operation of Northern Essex Community College

Budgetary Direct Appropriations **16,172,749**

Direct Appropriations

7510-0100	Northern Essex Community College	16,172,749
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Trust and Other Spending **31,600,000**

7510-8000	All Purpose Trust Fund - Northern Essex Community College	21,000,000
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7510-8705	Institutional Education Fee Fund - Northern Essex Community College	1,600,000
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7510-8920	State Work Study Program - Northern Essex Community College	9,000,000
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North Shore Community College **48,238,267**

For the operation of North Shore Community College

Budgetary Direct Appropriations **17,631,517**

Direct Appropriations

7511-0100	North Shore Community College	17,631,517
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Federal Grant Spending **1,133,750**

7511-9711	Special Services for Disadvantaged Students - North Shore Community College	434,823
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7511-9713	IAP-Strengthening Institutions Program	362,534
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7511-9740	Upward Bound - North Shore Community College	144,388
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7511-9750	Talent Search - North Shore Community College	192,005
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Trust and Other Spending **29,473,000**

7511-1961	General Student Fee Trust Chargebacks - North Shore Community College	160,000
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7511-1963	Student Activities - North Shore Community College	30,000
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7511-1964	Student Activities - North Shore Community College	150,000
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7511-1965	General Student Fee Trust - North Shore Community College	4,800,000
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7511-1966	General Student Fee Trust - North Shore Community College	10,500,000
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7511-1971	Educational Reserve and Development - North Shore Community College	710,000
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7511-1972	Educational Reserve and Development - North Shore Community College	1,000,000
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7511-1973	Bookstore Fund - North Shore Community College	2,000,000
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7511-1974	Bookstore Fund - North Shore Community College	225,000
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7511-1975	All Purpose Trust - North Shore Community College	15,000
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7511-1977	Pell Grants - North Shore Community College	4,800,000
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7511-1978	Supplemental Educational Opportunity Grants - North Shore Community College	200,000
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7511-1979	College Work Study Program - North Shore Community College	150,000
7511-1980	Agency Trust Funds - North Shore Community College	1,500,000
7511-1981	State Student Aid - North Shore Community College	1,360,000
7511-1983	Work Study Payroll College Trust - North Shore Community College	150,000
7511-6510	Department of Education Grants - North Shore Community College	600,000
7511-6511	Department of Education Grants - North Shore Community College	1,100,000
7511-6552	Overhead Trust - North Shore Community College	23,000

Quinsigamond Community College **36,718,491**

For the operation of Quinsigamond Community College

Budgetary Direct Appropriations **12,892,428**

Direct Appropriations

7512-0100 [Quinsigamond Community College](#) 12,892,428

Trust and Other Spending **23,826,063**

7512-6524	Student Activity Trust Fund - Quinsigamond Community College	1,968,000
7512-6545	Bookstore Trust Fund - Quinsigamond Community College	432,600
7512-6546	Bookstore Trust Fund - Quinsigamond Community College	2,863,452
7512-6551	Overhead Grant Expense Trust Fund - Quinsigamond Community College	1,630,000
7512-6601	Pell Grants - Quinsigamond Community College	3,939,173
7512-6602	Supplemental Educational Opportunity Grants - Quinsigamond Community College	104,267
7512-6620	Trust Funds - Quinsigamond Community College	12,600,000
7512-6640	Agency Funds - Quinsigamond Community College	125,000
7512-6660	Endowment Funds - Quinsigamond Community College	10,000
7512-9703	Community College Center for Lifelong Learning - Quinsigamond Community College	153,571

Springfield Technical Community College **44,925,333**

For the operation of Springfield Technical Community College

Budgetary Direct Appropriations **20,517,625**

Direct Appropriations

7514-0100 [Springfield Technical Community College](#) 19,982,419

7514-0102 [Center for Telecommunications and Information](#) 535,206

Trust and Other Spending **24,407,708**

7514-8520	Agency Trust Funds - Springfield Technical Community College	10,816,726
7514-8801	Federal College Work Study - Springfield Technical Community College	216,586
7514-8802	Pell Grants - Springfield Technical Community College	4,523,589
7514-8803	Supplemental Educational Opportunity Grants - Springfield Tech Community College	174,166
7514-9702	Evening Classes - Springfield Technical Community College	8,676,641

Roxbury Community College	31,800,928
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For the operation of Roxbury Community College

Budgetary Direct Appropriations	10,546,928
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Direct Appropriations

7515-0100	Roxbury Community College	9,340,324
7515-0120	Reggie Lewis Track and Athletic Center	683,504

Retained Revenues

7515-0121	Fees from Reggie Lewis Track and Athletic Center	523,100
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Trust and Other Spending	21,254,000
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7515-0910	Teaching Learning Center - Roxbury Community College	4,000
7515-9003	Division of Extended Education - Roxbury Community College	502,000
7515-9005	All College Purpose Trust Fund - Roxbury Community College	300,000
7515-9101	College Work Study Program - Roxbury Community College	190,000
7515-9102	Supplemental Educational Opportunity Grants - Roxbury Community College	212,000
7515-9103	Pell Grant - Roxbury Community College	3,750,000
7515-9104	Massachusetts State Scholarship Program - Roxbury Community College	1,261,000
7515-9111	General Account - Roxbury Community College	2,228,000
7515-9117	Division of Extended Education - Roxbury Community College	2,249,000
7515-9119	DFAFS Account - Roxbury Community College	4,160,000
7515-9135	Disbursement Account - Roxbury Community College	5,223,000
7515-9140	Commonwealth Receipts - Roxbury Community College	42,000
7515-9141	National Direct Student Loan - Roxbury Community College	5,000
7515-9149	Campus Managed Grants - Roxbury Community College	1,128,000

Middlesex Community College	50,102,338
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For the operation of Middlesex Community College

Budgetary Direct Appropriations	16,571,329
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Direct Appropriations

7516-0100	Middlesex Community College	16,571,329
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Trust and Other Spending**33,531,009**

7516-2000	Non-Appropriated Trust Funds - Middlesex Community College	16,500,000
7516-2075	Agency Trust Funds - Middlesex Community College	6,000,000
7516-2125	Health Careers Opportunity Grant - Middlesex Community College	108,000
7516-2225	Pell Grants - Middlesex Community College	3,200,000
7516-2325	Supplemental Educational Opportunity Grants - Middlesex Community College	136,074
7516-2350	College Work Study - Middlesex Community College	172,935
7516-2375	Talent Search - Middlesex Community College	314,000
7516-2450	Student Support Services - Middlesex Community College	234,000
7516-2476	Career Pathways - Middlesex Community College	30,000
7516-2485	Upward Bound Program - Middlesex Community College	236,000
7516-6551	Overhead Grant Expense Trust Fund - Middlesex Community College	6,600,000

Bunker Hill Community College**48,330,362**

For the operation of Bunker Hill Community College

Budgetary Direct Appropriations**16,674,962***Direct Appropriations*

7518-0100	Bunker Hill Community College	16,674,962
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Trust and Other Spending**31,655,400**

7518-6119	Program Development - Bunker Hill Community College	1,100,000
7518-6120	Program Development - Bunker Hill Community College	1,900,000
7518-6121	Pell Grants - Bunker Hill Community College	6,000,000
7518-6122	Supplemental Educational Opportunity Grants - Bunker Hill Community College	205,000
7518-6139	Student Activities - Bunker Hill Community College	50,400
7518-6300	General College Trust - Bunker Hill Community College	2,400,000
7518-6301	General College Trust - Bunker Hill Community College	15,800,000
7518-6321	Custodial Accounts - Bunker Hill Community College	4,200,000

[Executive Office of Public Safety](#)

FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
Executive Office of Public Safety	249,792	106,345	356,137	14,378
Department of Forensic Sciences	6,871	0	6,871	1,024
Criminal History Systems Board	6,088	0	6,088	10,094
Sex Offender Registry Board	3,496	0	3,496	0
Department of State Police	240,256	7,381	247,638	18,258
Criminal Justice Training Council	3,658	218	3,875	1,163
Department of Inspection and Regulation	5,709	20	5,730	16,221
Department of Fire Services	9,208	726	9,934	8,915
Registry of Motor Vehicles	56,156	35,504	91,660	437,676
Merit Rating Board	8,477	0	8,477	36
Military Division	5,781	500	6,281	402
Massachusetts Emergency Management Agency	1,470	10,090	11,559	718
Department of Correction	439,722	7,083	446,805	15,582
Parole Board	14,178	0	14,178	410
TOTAL	1,050,862	167,867	1,218,729	524,876

Executive Office of Public Safety**356,136,712**

For the operation of the Executive Office of Public Safety

Budgetary Direct Appropriations**249,792,031***Direct Appropriations*

8000-0000	Executive Office of Public Safety	1,967,399
8000-0010	Local Law Enforcement Assistance Program	20,267,596
8000-0020	Statewide Emergency Telecommunications Board	288,071
8000-0040	Municipal Career Incentive Reimbursements	46,048,146
8000-0053	Alcoholic Beverage Control Commission	500,000
8000-0060	Racial Profiling Law Implementation	150,000
8000-0202	Sexual Assault Evidence Kits	55,861
8000-8085	Costs Associated with Homeland Security	5,384,000

8910-0000	County Correction Programs	162,830,958
8910-0010	Lemuel Shattuck Hospital County Expenses	1,300,000
<i>Retained Revenues</i>		
8000-2004	Democratic National Convention Security Coverage Reimbursements	11,000,000
Federal Grant Spending		49,094,681
8000-4602	Juvenile Justice Delinquency and Prevention Act Planning	90,150
8000-4603	Juvenile Justice Delinquency and Prevention Act	790,900
8000-4608	Drug Free Schools and Communities	2,100,000
8000-4609	Narcotics Control Assistance	8,500,000
8000-4610	Statistical Analysis Center	47,462
8000-4620	Stop Violence Against Women Formula Grants	2,790,033
8000-4623	Criminal History Improvement	123,080
8000-4624	State Prisoner Residential Substance Abuse Treatment	579,000
8000-4625	Local Law Enforcement Block Grants	735,685
8000-4626	Violent Offender Incarceration and Truth-in-Sentencing Incentive Grant	6,483,970
8000-4634	Juvenile Accountability Incentive Block Grant	4,258,930
8000-4638	Internet Crimes Against Children Task Force	159,288
8000-4691	State Homeland Security Grant Program	3,212,471
8000-4693	Project Safe Neighborhoods	604,698
8000-4804	State Agency Programs	18,619,014
Trust and Other Spending		57,250,000
8000-0052	Wireless Enhanced 911 Fund	12,000,000
8000-0054	Wireline Enhanced 911 Fund	45,000,000
8000-6605	Auto Theft Strike Force	150,000
8000-6612	Special Public Events	100,000
Department of Forensic Sciences		6,870,695
For the operation of the Department of Forensic Sciences		
Budgetary Direct Appropriations		6,870,695
<i>Direct Appropriations</i>		
8000-0105	Office of the Chief Medical Examiner	5,846,945
<i>Retained Revenues</i>		
8000-0122	Chief Medical Examiner Fees to Support Forensic Enhancements	1,023,750

Criminal History Systems Board	6,088,362
For the operation of the Criminal History Systems Board	
Budgetary Direct Appropriations	6,088,362
<i>Direct Appropriations</i>	
8000-0110 Criminal History Systems Board	2,745,701
8000-0180 Massachusetts Instant Recording and Check System	400,000
8000-1122 Criminal History Systems Board Telecommunications and Information Technology	2,942,661
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Sex Offender Registry Board	3,496,117
For the operation of the Sex Offender Registry Board	
Budgetary Direct Appropriations	3,496,117
<i>Direct Appropriations</i>	
8000-0125 Sex Offender Registry Board	3,496,117
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Department of State Police	247,637,729
For the operation of the Department of State Police	
Budgetary Direct Appropriations	240,256,308
<i>Direct Appropriations</i>	
8100-0000 Department of State Police Operations	200,927,217
8100-0007 State Police Overtime	11,060,782
8100-0515 New State Police Classes	11,000,000
<i>Retained Revenues</i>	
8100-0006 Fees from State Police Private Details	13,500,000
8100-0011 Federal Reimbursement for State Police Patrols	3,600,000
8100-0020 Telecommunications Access Fees to Support System Maintenance and Operations	150,329
8100-0101 Fees from Auto Etching	17,980
Federal Grant Spending	7,071,421
8100-0209 Region 1 Training Academy Motor Carrier Safety Assistance	95,257
8100-0210 Federal Motor Carrier Safety Assistance	60,000
8100-0214 Federal Motor Carrier Safety Administration - Fiscal Year 2004	1,065,332

8100-2058	New England State Police Administrators' Conference - Regional Investigation	3,000,000
8100-9703	National Incident Based Reporting System	143,015
8100-9705	Transportation Security Administration Port Security	1,877,977
8100-9706	Cannabis Eradication Controlled Substance Prosecution DEA Cooperative Agreement	70,000
8100-9719	No Suspect Casework DNA Backlog Reduction Program - Fiscal Year 2001	340,000
8100-9720	No Suspect Casework DNA Backlog Reduction Program - Fiscal Year 2003	394,176
8100-9721	Paul Coverdell National Forensic Science Improvement Act Grants	25,664
Trust and Other Spending		310,000
8100-4444	Federal Forfeiture Account	250,000
8100-4545	State Forfeiture Account	60,000

Criminal Justice Training Council	3,875,439
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For the operation of the Criminal Justice Training Council

Budgetary Direct Appropriations	3,657,550
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Direct Appropriations

8200-0200	Criminal Justice Training Council	2,496,050
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Retained Revenues

8200-0222	Fees from Municipal Recruit Training Program	1,161,500
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Intragovernmental Service Spending	35,000
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8200-1121	Chargeback for Facilities Use	35,000
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Federal Grant Spending	182,889
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8200-0010	Police Corps Program	182,889
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Department of Inspection and Regulation	5,729,610
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For the operation of the Department of Inspection and Regulation

Budgetary Direct Appropriations	5,709,120
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Direct Appropriations

8311-1000	Department of Inspection and Regulation	1,046,448
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8315-1000	Division of Inspections	4,432,672
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Retained Revenues

8315-1020	Elevator Inspection Fees to Support Department Operations	150,000
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8315-1025	Building Code Training Fees to Support Department Operations	80,000
Trust and Other Spending		20,490
4161-0002	Boxers Fund Payments	20,490
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Department of Fire Services		9,934,195
For the operation of the Department of Fire Services		
Budgetary Direct Appropriations		9,208,448
<i>Direct Appropriations</i>		
8324-0000	Department of Fire Services Administration	9,102,208
8324-1101	Underground Storage Tank Compliance Standards Enforcement	106,240
Federal Grant Spending		322,000
8324-1503	Terrorism Preparedness Training	80,000
8324-1505	United States Fire Administration State Fire Training Program	25,000
8324-9707	Underground Storage Tank Registry Program	217,000
Trust and Other Spending		403,747
8324-0160	Massachusetts Fire Academy Trust Fund	371,747
8324-1010	Hazardous Materials Emergency Mitigation Response Recovery	32,000
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Registry of Motor Vehicles		91,659,753
For the operation of the Registry of Motor Vehicles		
Budgetary Direct Appropriations		56,156,007
<i>Direct Appropriations</i>		
8400-0001	Registry of Motor Vehicles Administration	45,970,316
8400-0016	Motorcycle Safety Program	185,691
<i>Retained Revenues</i>		
8400-0024	Civil Motor Vehicle Infraction Fees to Support Registry Operations	3,000,000
8400-0033	Driver Record Access Fees to Support Registry Operations	3,500,000
8400-0222	Registration Renewal Fees to Maintain Registry Services	3,500,000
Trust and Other Spending		35,503,746
8400-0054	Motor Vehicle Safety Inspection Trust Fund	35,503,746

Merit Rating Board	8,476,610
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For the operation of the Merit Rating Board

Budgetary Direct Appropriations	8,476,610
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Direct Appropriations

8400-0100	Merit Rating Board	8,476,610
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Military Division	6,281,100
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For the operation of the Military Division

Budgetary Direct Appropriations	5,781,100
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Direct Appropriations

8700-0001	Military Division Administration	5,381,100
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Retained Revenues

8700-1140	Armory Rental Fees to Support National Guard Operations	400,000
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Intragovernmental Service Spending	500,000
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8700-1145	Chargeback for Armory Rentals	500,000
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Massachusetts Emergency Management Agency	11,559,472
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For the operation of the Massachusetts Emergency Management Agency

Budgetary Direct Appropriations	1,469,537
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Direct Appropriations

8800-0001	Massachusetts Emergency Management Agency Operations	751,580
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8800-0100	Nuclear Safety Preparedness Program	358,128
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8800-0200	Radiological Emergency Response Plan Evaluations	269,473
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8800-0300	Environmental Monitoring of Seabrook Nuclear Power Plant	90,356
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Federal Grant Spending	8,589,540
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8800-0002	Community Emergency Response Team	37,200
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8800-0003	Emergency Management Assistance - Personnel and Administrative Expenses	3,407,781
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8800-0042	Hazardous Materials Transportation Act	214,283
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8800-0048	Flood Mitigation Assistance Program	1,421,810
8800-0054	Disaster Relief - October 1996 Floods	910,000
8800-0064	Hazard Mitigation Grant Program	1,537,780
8800-0069	Comprehensive Environmental Response, Compensation, and Liability Act Grant	23,333
8800-0078	Pre-Disaster Mitigation Grant	648,570
8800-0081	Community Emergency Response Team - Fiscal Year 2004	388,783

Trust and Other Spending	1,500,395
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8800-0024	Emergency Management Assistance Trust	1,500,395
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Department of Correction	446,805,254
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For the operation of the Department of Correction

Budgetary Direct Appropriations	439,721,956
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Direct Appropriations

8900-0001	Department of Correction Facility Operations	432,268,435
8900-0010	Prison Industries and Farm Program	1,853,521

Retained Revenues

8900-0011	Prison Industries Revenues to Support Department Operations	2,600,000
8900-0045	Reimbursement from Housing Federal Inmates	3,000,000

Intragovernmental Service Spending	6,050,000
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8900-0021	Chargeback for Prison Industries and Farm Program	6,050,000
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Federal Grant Spending	733,298
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8903-0019	Life Skills for State and Local Prisoners	106,000
8903-6202	Serious and Violent Offender Re-Entry Initiative	627,298

Trust and Other Spending	300,000
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8900-9000	Inmate Program Fund	300,000
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Parole Board	14,178,144
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For the operation of the Parole Board

Budgetary Direct Appropriations	14,178,144
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Direct Appropriations

8950-0001	Parole Board Administration	13,496,758
8950-0002	Victim and Witness Assistance Program	281,386
<i>Retained Revenues</i>		
8950-0008	Parolee Supervision Fees to Support Parole Board Operations	400,000

[Legislature](#)**FISCAL YEAR 2005 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2005 Budgetary Recommendations	FY 2005 Federal, Trust, and ISF	FY 2005 Total Spending	FY 2005 Budgetary Non- Tax Revenue
Senate	16,620	0	16,620	0
House of Representatives	30,873	0	30,873	0
Joint Legislative Operations	6,768	0	6,768	0
TOTAL	54,261	0	54,261	0

Senate **16,620,035**

For the operation of the Senate

Budgetary Direct Appropriations **16,620,035**

Direct Appropriations

9500-0000 [Senate Operations](#) 16,620,035

House of Representatives **30,872,678**

For the operation of the House of Representatives

Budgetary Direct Appropriations **30,872,678**

Direct Appropriations

9600-0000 [House of Representatives Operations](#) 30,872,678

Joint Legislative Operations		6,767,859
For Joint Legislative Operations		
Budgetary Direct Appropriations		6,767,859
<i>Direct Appropriations</i>		
9700-0000	Joint Legislative Operations	6,767,859
